Government of Alberta

BUDGET 2009

BUILDING ON
OUR STRENGTH

Government of Alberta Strategic Business Plan

Alberta

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GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

THE VISION

"An innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment."

BUDGET2009

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OUR STRENGTH

MESSAGE FROM THE PREMIER

Alberta finds itself in a period of global economic turmoil and great uncertainty in the world's financial markets. It is clear we are facing an economic downturn that will significantly impact our country and province.

Yet thanks to the foresight and hard work of Albertans, our province also has considerable financial resources to weather the storm. Alberta was in the best position as the world entered this recession – and our goal must be to ensure Alberta is in the best position coming out.

That combination of realism and confidence – maintaining our commitment to the future – form the basis of the government's strategic plan for supporting a strong and sustained economic recovery. This is the time to get good value for the taxpayer's dollar, keep people working, and build the public infrastructure we will need when growth returns. And return it will.

We have the world's second largest proven oil reserves – a fact now widely acknowledged. We are also one of the very few places in the world in a position to substantially increase secure, responsible, environmentally sustainable energy production: energy the world will need if we are going to make a strong recovery. The international investment in Alberta over recent years was recognition of our province's growing importance to continental energy security. That importance has not diminished, and we can be confident that investment will return.

Against this background, the government has developed a plan to protect Albertans from the worst effects of the economic downturn – while seizing the opportunity to position our province for a return to long-term stability and prosperity.

- First, we will be prudent and realistic in managing Alberta's finances, controlling spending and drawing on our emergency savings to cushion the impact of the downturn.
- Second, we will focus on the programs Albertans value most – health care and education – and support families, seniors, and those on fixed incomes.
- Third, we will continue to invest in public infrastructure – building for the future – and we will remain committed to our plan to create a powerful and diverse economy.
- And fourth, we will maintain a strong presence on the world stage, defend our export markets and promote our province and its products to a global market.

This is a plan that draws on the many strengths our province enjoys. It focuses on the government's long-term, strategic goals of greening our growth, building our quality of life, and creating and protecting our opportunities.

These are difficult times, but I am certain our province will meet the challenges we face with the same confidence and determination Albertans have demonstrated throughout our history. Circumstances change, but our goal must be the same: a prosperous future and a world class quality of life. I believe that is the forward looking approach Albertans want us to take.

Ed Stelmach
Premier

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PURPOSE

The *Government of Alberta Strategic Business Plan* sets out the vision, values and long-term strategic plan for the Government of Alberta. It outlines the government's five priorities and the key strategies for 2009-12 for each priority area. It also includes the three-year business plan, which provides further detail on the government's goals, strategies, and measures used to track results.

VISION FOR THE FUTURE – PROSPERITY, SUSTAINABILITY & COMMUNITY

"An innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment."

Our vision for the future is of a province where all Albertans are empowered with a spirit to achieve and the freedom to create. An Alberta where we come together as a community to ensure all Albertans, especially the most vulnerable members of our communities, can reach their full potential. An Alberta where we work together as stewards of Alberta's natural beauty and resources, and where sustained economic growth leads to continued prosperity and realized opportunity.

Individuals, communities, industry, municipalities and nonprofit organizations all have an important role to play in achieving our vision for Alberta. Government leadership provides the framework – the fiscal, economic, social and environmental direction that will position Alberta to respond to opportunities and address challenges. Together, we can achieve our vision.

SHARED VALUES SUPPORT OUR VISION

The strength of our province lies in its people. Our vision for our province builds on the shared values that Albertans hold. These values provide the context for all of the government's priorities and actions.

- **Leadership** – recognize and build on Alberta's extensive opportunities and continue to build Alberta's positive reputation in Canada and worldwide;
- **Entrepreneurship** – continue Alberta's proud pioneering history with a continuous quest for innovation and excellence;
- **Stewardship** – preserve and manage air, water and land to ensure long-term sustainability of the environment within which Albertans live, work and play;
- **Self-reliance** – build on Albertans' desire to maximize their own potential and achievements;
- **Community Spirit** – maintain a strong sense of identity, responsibility, solidarity, caring and commitment to family and the greater community; and
- **Openness** – a generosity of spirit and willingness to embrace diversity of people and of ideas.

ALBERTA TODAY

Alberta continues to be recognized around the world as a great place to live, work, visit and invest.

Alberta has been blessed with an abundance of natural resources, natural beauty and hard-working, community-oriented dynamic people. Albertans have built a province that has been at the forefront of economic growth in Canada and has attracted people from all over the country and the world because it is a place where people can pursue their dreams and create their own opportunities. The province has built a reputation in Canada and around the world as an innovative entrepreneurial leader.

With dramatic changes and on-going uncertainty in the global economy, Alberta is facing new challenges and, with this, new opportunities. Our strategic plan will support Albertans by building on the foundation established in the past and addressing current challenges, exploring new opportunities and moving forward with clear direction and purpose.

Alberta is well-positioned to face global economic challenges and continue its significant contributions to the Canadian economy.

Alberta has experienced tremendous economic growth in recent years, but the province is not immune to external economic forces. After a prolonged period of strong growth, the global financial crisis has triggered a worldwide economic recession. As a result, equity markets and commodity prices have plunged since the fall of 2008. Our biggest foreign market, the United States, is suffering from a deep recession and is not expected to recover before 2010. Major corporations across the globe, from financial institutions to the automotive sector, are seeking public assistance, which in turn, places significant demands on government resources. Despite its strong financial system, the Canadian economy is now facing significant challenges.

In the midst of this uncertainty, Alberta's economy remains fundamentally strong with relatively high employment, large-scale long-term investment in the province, high incomes and a healthy business climate, all of which contribute to a high quality of life. However, economic growth in the province slowed to an estimated 1.5 per cent in 2008, and Alberta's economy is now expected to decrease by 2.0 per cent in 2009. Difficulties in accessing credit and low energy prices have resulted in a number of major investment projects being delayed or cancelled. The global recession is also expected to reduce Alberta's exports in 2009. As the global economy begins to recover in 2010, demand for Alberta's resources is expected to strengthen and major capital investments are expected to resume. Alberta's economy is forecast to post a modest recovery in 2010 with growth of 1.8 per cent. In the medium term, Alberta's economy is forecast to grow at an annual rate of around 3.0 per cent, making an important contribution to Canada's prosperity and success.

Albertans and Canadians are being challenged to become more productive, globally competitive and efficient.

Global markets have been exceptionally volatile over the past year – oil prices hit a record high in mid-2008 and then declined by over 70 per cent, equity markets sustained unprecedented losses, and the Canadian dollar fell by 20 per cent in the space of a few weeks. This volatility is impacting investment, exports, business and government revenues and increases overall economic uncertainty.

Global competition to improve products and services, attract investment and find new markets will intensify. All sectors, in particular those most vulnerable to commodity price and currency volatility – energy, forestry, agriculture – are facing new challenges and opportunities. Sustained long-term economic growth continues to be a particular challenge for northern and rural communities. They face some unique issues like cyclical economic patterns, and challenges to transportation and service access. Alberta's continued success will require that we become more efficient, productive, and globally competitive. Government will lead the way with more efficient delivery of its business and services, fiscal discipline to support long-term fiscal sustainability and global competitiveness, and strategic international outreach and advocacy efforts.

Alberta is faced with new fiscal reality.

The fiscal situation in Alberta is changing. Lower energy prices and an overall economic slowdown are resulting in declining government revenues, while demands for services, including healthcare, and calls for spending to stimulate the economy are increasing. As a result of prudent fiscal management, Alberta is well positioned to adapt to this new fiscal reality. Government will need to operate within its means. It will continue to make prudent and realistic decisions to ensure it delivers programs and services Albertans need at an affordable cost. Programs and services will be reviewed to ensure they provide Albertans with what they need in the most efficient and effective way possible.

Slower economic growth puts greater focus on meeting the needs of families and communities.

The pace of economic and population growth has slowed and the impact of recent rapid growth on Albertans, communities and natural environment is easing. The growth of the cost of living in Alberta, which had been almost double the national average, is now declining. This is a result, in part, of lower housing costs, easing wage pressures and falling construction costs.

As growth pressures ease other challenges are emerging. Job losses in some sectors have risen, personal savings and the value of investments and retirement savings have declined, and housing values have dropped. The most vulnerable Albertans including lower income Albertans, children, and seniors who need support, have been disproportionately impacted. Demands for government support services may increase. Homelessness in our cities has been increasing. The effects of significant population growth and increased housing costs over time have made it a challenge to obtain affordable housing. The basic services and infrastructure that Albertans rely on – from roads and highways to hospitals, schools and universities – are still facing intense demands and construction costs have declined, yet are still relatively high. Although the slowdown may help ease labour pressures in the short-term, longer-term labour challenges remain as a result of Alberta's aging population and greater global competition for labour.

Increasing awareness of impacts on our land, air, water and biodiversity and the need to integrate economic growth, environmental responsibility and quality of life.

Alberta's population has grown significantly over the past 10 years and that growth, combined with strong economic activity, has placed increasing demands on our land, air and water, and has had an impact on biodiversity. Increasing human activity has created a larger human footprint on Alberta's landscapes and industrial development has moved into new areas of the province. Given the cumulative effects of these activities, the challenge of managing our natural resources and protecting our environment is becoming more complex, even as the pace of growth slows.

Alberta and other jurisdictions are seeking to address the global challenges of climate change. The federal government has proposed a regulatory framework for greenhouse gas emissions and the U.S. is poised to shift under the leadership of a new President, resulting in new climate change policy and legislation that may impact Alberta and its interests. With increased focus on Alberta's commitment to environmentally responsible development, particularly in the oil sands, there is an opportunity for the province to be recognized as a responsible world-class energy supplier and solid global citizen.

Who we are as Albertans continues to evolve.

Alberta's population grew by over 10 per cent over the past five years, about double the national average, but growth is starting to slow. Alberta continues to lead all provinces in its rate of population growth. It is expected that by 2012, Alberta will have over 3.7 million residents. People from across Canada and the world are moving to Alberta. A significant number have come to Alberta as temporary residents to find work, to study or to find safe refuge. As a result, we are becoming more culturally, ethnically and religiously diverse as the province's advantages continue to attract people to the province.

The largest population increases in the province continue to be amongst young children, seniors and Aboriginal people. These increases present challenges for government, industry, community groups and other stakeholders, who must work together to ensure that effective supports and services are in place so these growing populations can thrive. Across Canada and in Alberta, more and more people are choosing to live in urban areas, particularly in those

areas surrounding major urban centres. Changes are occurring in the rural parts of the province. Traditional forestry and agriculture activities are undergoing significant restructuring and new economic activity is moving into areas previously used primarily for agriculture.

Albertans enjoy a high quality of life.

Alberta continues to be an excellent place to live, work and visit. It has a world-class education system; a strong and efficient health system; readily available supports for children, families and seniors; safe communities; a healthy environment; recreation opportunities; and a vibrant cultural community. However, with the slowdown in the economy a growing number of Albertans, in particular families, persons with disabilities, seniors who need support and other Albertans who are vulnerable and in need, may require greater access to government support services. We are being challenged to work together to ensure that overall well-being is enhanced for all Albertans and that these services are provided in the most efficient and effective manner possible. Volunteer and nonprofit organizations, which play a key role in the delivery of social, cultural and recreational services, will be pressed to do more with less as endowments and contributions slow due to tougher economic times.

LONG-TERM STRATEGIC PLAN – BUILDING TOMORROW

The *Government of Alberta Strategic Business Plan* recognizes that in order to fully benefit from and build on our vast opportunities and move beyond the challenges we currently face, we need to take decisive action to ensure long-term economic prosperity and sustainability. It means that in both the short- and long-term, the government is clear about the direction it is taking, ensures its actions are aligned with this direction, and demonstrates to Albertans that we are achieving the planned results. The Government of Alberta has established the Premier's Council for Economic Strategy to provide advice to the Premier on strategies to strengthen the three pillars and ensure that Alberta is the best place to live, work, visit and invest. We will be flexible and adapt to changing realities to ensure our actions continue to realize the Government of Alberta's long-term goals.

The Government of Alberta has set a long-term direction that strives to strengthen and enhance our well-being as individuals and communities, our environment and our economy.

Our long-term strategic plan is built on three fundamental pillars:

1. GREENING OUR GROWTH

Albertans have a deep appreciation and respect for our natural environment and our rich and diverse landscapes. Alberta has an opportunity to take a stronger leadership role and move forward with bold action that highlights our ability to integrate environmental stewardship with sustainable development. We will establish plans and new management approaches to address environmental impacts across entire regions. We have made progress on our commitment to protect the environment and our efforts will continue. Conservation and stewardship of our land, air, water and biodiversity will remain guiding principles. These principles are the basis for environmentally responsible energy development as set out in the *Provincial Energy Strategy*, the Oil Sands Strategic Plan, the *Land-use Framework* and cumulative effects management initiatives, the *Climate Change Strategy* and the *Water for Life* strategy.

- **Managing and protecting our environment – land, air, water and biodiversity – for current and future generations.** We must use our natural resources wisely and ensure they are the inheritance of Albertans now and in the future. This means ensuring that our land base is used as efficiently as possible, water resources are effectively managed, air quality is kept high and impacts on biodiversity are reduced, competing interests are managed, landscapes are preserved, and parks are managed for the benefit and enjoyment of all Albertans. In order to do so, we must manage and protect our environment on a provincial and regional level in an integrated way. We must consider social and economic goals along with our environmental priorities, focus on, and manage, the cumulative effects of activities on our land, air, water and biodiversity.

  Concrete action will be taken to coordinate our efforts to protect our land, air, water and biodiversity. The government will work with partners in implementing the *Land-use Framework* for the province. Regional

plans will be developed that set the parameters for activity on the land. Using a cumulative effects approach, the plans will establish thresholds for land, air, water and biodiversity while taking into account the social and economic goals for the region. We will continue to implement the landmark *Water for Life* strategy to find the best way to allocate our water resources to meet current and future needs, improve infrastructure for drinking water, wastewater and waste diversion, establish a new wetlands policy to maintain healthy aquatic ecosystems, and integrate water and land management. The implementation of the *Provincial Energy Strategy* and Oil Sands Strategic Plan will ensure that our energy future is built on clean energy production, including an increased role for alternative energy, wise energy use, a greener transportation system and infrastructure, and a reduced environmental footprint for energy development. The *Water for Life* strategy, *Provincial Energy Strategy* and Oil Sands Strategic Plan will all be integrated regionally through the *Land-use Framework*.

- **Developing innovative solutions to environmental challenges.** The government will also encourage innovative solutions on climate change and ensure a balanced and sustainable approach to economic development and growth. The government will implement our *Climate Change Strategy* to achieve real reductions in the amount of greenhouse gas emissions coming from our province. The strategy will encourage individuals and industry to reduce greenhouse gas emissions through energy conservation and efficiency improvements, carbon capture and storage, reducing greenhouse gas emissions produced from traditional energy sources like oil and gas, and expanding our use of alternative energy. The Government of Alberta will continue to work with the federal government to ensure that federal and provincial strategies are complementary while respecting Alberta's jurisdiction over natural resources. We will continue to work cooperatively to advance common objectives, such as the development of carbon capture and storage technology, and minimizing duplication for industry. As part of the *Provincial Energy Strategy*, we will invest in research, development, and demonstration and deployment of sustainable energy technology, including the implementation of gasification technology.

2. BUILDING OUR QUALITY OF LIFE

Albertans are generous, welcoming people who care for those in need and recognize that our strength is our communities. Those qualities provide the foundation for the high quality of life that Albertans already enjoy, including safe communities, high-quality health and education, and varied cultural and recreational opportunities. As our population grows and becomes more diverse, we need to ensure that this high quality can be sustained and enhanced for all Albertans. Enhancing our overall well-being is about ensuring Albertans, at all stages of life, have sustainable, safe and vibrant communities in all parts of the province. It means Albertans enjoy good health, fulfilling learning and work opportunities, a strong sense of belonging to their community, and a chance to reach their full potential. They are supported by the private sector, strong community groups, volunteer organizations, municipalities and government.

- **Working in partnership to enhance Albertans' high quality of life today and in future.** Albertans have come to expect superior education, health systems, and social programs and services. As part of our continued commitment to Albertans, the government will take steps to keep these programs and services affordable, sustainable and effective without sacrificing quality. Industry, municipalities, nonprofit organizations, community groups, volunteers and individual Albertans all contribute to the high quality of life in our province. Increased coordination, collaboration and innovation among all the partners will play an important role in improving services for Albertans.
- **Using citizen-centered, community-focused approaches to deliver and fund programs that support improved outcomes for Albertans in need.** In health care, *Vision 2020* sets a new course for the health system that is geared towards the needs of the patient. It focuses on greater efficiencies in health care spending, ways that health care providers can better promote health and wellness, and make services more efficient and accessible for Albertans. The Alberta government will continuously improve our world-class education system to ensure that Alberta students have access to optimum learning opportunities throughout their school years consistent with the principles of opportunity, fairness, citizenship, choice and diversity. Priority will be placed on supports and services for children in need, particularly those designed to help them learn.

The government will implement a 10-year Strategic Plan to Address Homelessness across the province that incorporates a Housing First approach. This approach puts people into stable, permanent housing as soon as possible and then provides a suite of services to assist them in maintaining a healthy, stable lifestyle. As well, Alberta will focus on initiatives to assist families, seniors and Albertans with disabilities in accessing the supports necessary to lead independent lives and participate fully in the community. These initiatives will be developed and delivered with a focus on improved outcomes for Albertans in need. They will simplify access and ensure programs and services are sustainable.

- **Working together with communities, stakeholders, families and individuals to build a future where there is less crime in our communities and Albertans feel safer and more secure.** A balanced approach that focuses on prevention, treatment and enforcement is needed to help make Alberta's communities safer and reduce criminal behaviour. The Safe Communities Secretariat, established by the Alberta government, will work with municipalities, communities and police to develop and implement a comprehensive crime reduction and prevention strategy. The strategy will include actions to treat mental health issues and addictions; enhance support for children, youth and families at risk; ensure our criminal justice system deals quickly and appropriately with offenders; and strengthen capacity to enforce our laws, with a particular focus on repeat offenders, areas of high crime activity and organized crime, including gangs. Partnerships will be established to support the development of regional or local strategies to address crime at the community level. The Alberta government will continue to work with the federal government to take a tougher position on violent crimes, including support for changes to the federal *Criminal Code* to make communities safer.
- **Supporting community needs and continuing to recognize the value of the province's distinct and rich cultural diversity.** Albertans value all aspects of culture, including the arts and our heritage. The government will implement *The Spirit of Alberta*, Alberta's cultural policy, in order to foster a culturally vibrant province, enhance the quality of life for Albertans and provide the environment to attract and retain the creative and skilled knowledge workers Alberta needs to ensure its continued prosperity.

3. CREATING AND PROTECTING OUR OPPORTUNITIES

Alberta has experienced unprecedented demand for its resources, which has provided a unique opportunity to grow the province's economy and secure the lasting prosperity of all Albertans. Alberta's future success depends on our ability to compete in a dynamic world marketplace. In order to sustain a strong economy, address new challenges and capitalize on new opportunities, we need to build on our strengths and address our immediate and long-term public infrastructure needs. We also need to focus our efforts and establish the capacity to develop, commercialize and adopt leading-edge technology in order to evolve to Alberta's next generation economy – one that is more knowledge-based, value-added, innovative, globally competitive and resilient. Finally, we must promote our products and services nationally and internationally and create and nurture a business environment and reputation that allows us to attract skilled people, and continue investment and trade to compete on a global scale.

- **Building Alberta's next generation economy – knowledge-based, value-added, innovative, globally competitive and resilient.** Alberta's natural resources have provided broad, sustained wealth creation for Albertans. Alberta will continue to build on its existing economic strengths, which include implementing the renewed energy vision for the province to ensure that Alberta remains a global energy leader and ensuring that ongoing energy development is a platform for continued economic growth and success. This will involve actions to increase investment in research, development, demonstration and deployment of sustainable energy technology; and adding value through new approaches to refining, upgrading and exporting our energy resources.

  To achieve sustainable growth in the longer term, Alberta's economy must expand from its natural resource base and venture boldly into bio-technology, life-sciences, nano-technology and other research and development opportunities and enhance the value of manufactured goods and business services. This includes creating, marketing and selling more value-added products locally, nationally, and globally. In order to address existing challenges and create new prospects for the future, our agriculture, forestry and other primary

producers need greater opportunities to sell finished goods in global markets. The government will continue to establish economic and rural development strategies that encompass new and emerging industries. Start up companies and growth-orientated companies will have better access to start up capital and expert advice to commercialize new products and services.

- **Building a capable and well-educated workforce by providing Albertans with the opportunities they need to learn, adapt and develop new knowledge and skills.** Government's role is to ensure an excellent, accessible and affordable learning system that meets the needs of individual Albertans, society and the economy. Participation in education is a shared responsibility of students, parents, stakeholders, the general public and government. The learning system must support the development of the province's human capital to ensure Alberta is a leader in our knowledge-based world. It is vital that a broad range of initiatives continue to attract, develop and retain a knowledgeable, diverse and productive workforce. The Alberta government will continue to implement strategies that reduce barriers, attract and retain workers and provide opportunities for training, skill development and continuous learning to ensure that Alberta's workforce is prepared for success and the demands of a knowledge-based economy. The government will also encourage initiatives that enhance the participation of Aboriginal people in the economy.
- **Building modern, sustainable, well-maintained infrastructure that supports economic prosperity and a high quality of life.** When the economy slows, public infrastructure projects provide important economic activity that encourages employment and business across the province, as well as supporting essential services and strengthening the capacity of the infrastructure already in place. Strategic and responsible investment in infrastructure will also ensure that Alberta is well-positioned to support sustainable, long-term economic growth, increased competitiveness and productivity and ensure that we are able to make the most of our opportunities when the economy recovers. The government will continue to implement the *20-year Strategic Capital Plan* to guide decisions on priority infrastructure projects focused on municipal infrastructure, provincial highways and other transportation and corridors, housing, schools, and post-secondary, community, and water and wastewater facilities. The government will work with stakeholders to ensure that facilities are appropriate for the needs of the community and delivered in a timely, cost-effective and efficient manner.
- **Building a business environment that positions Alberta to continue to be recognized around the world as an excellent place to do business.** An important strategy for the government is to enhance export markets and strengthen partnerships within Alberta and Canada, and internationally. The Alberta government will develop a comprehensive international strategy to: strengthen international partnership with long-time economic partners, the U.S. in particular; identify new and emerging markets for the province; and increase the province's influence through Alberta's international offices and enhanced trade promotion initiatives. Alberta will continue to work with other jurisdictions to reduce interprovincial and international trade and mobility barriers to make us more competitive and appealing to investors and to stimulate economic opportunity here in Alberta and across Canada. The government will also work with local governments, economic development authorities, industry and others in the community to ensure infrastructure and transportation systems support continued economic and population growth across the province.

  To build a globally competitive business environment, the government will continue to place priority on planned, stable expenditures, including capital expenditures, maximize return on our investments, and look at new approaches to fund capital projects. We will improve the long-term fiscal framework, ensuring the government is more transparent and accountable to Albertans, and develop a renewed savings and investment strategy to help balance our needs today with the needs of future generations. The government will also foster improved productivity and support an environment where business can continue to succeed by maintaining a competitive tax system, removing unnecessary rules and regulations, and promoting a positive labour environment.

FIVE GOVERNMENT PRIORITIES

The *Government of Alberta Strategic Business Plan* is focused on ensuring we are able to address more immediate challenges and opportunities and also on building a stronger Alberta into the future, an Alberta that is an even better place to live, work, visit and invest. In order to build that future for Albertans, we need to focus our efforts and make the right choices to reach our goals for our citizens, our environment and our economy. Our long-term strategic plan and its focus on – greening our growth, building our quality of life and creating and protecting our opportunities – provides long-term direction for the province. To translate this vision into action, the government continues to focus on its five priorities and the key supporting strategies.

The strategies outlined under each of the five priorities are reflected in individual ministers' mandate letters and ministry business plans. Ministries have been charged with delivering on these strategies to support outcomes in the five priority areas. All of these strategies will be achieved through collaboration and cooperation across government and through working closely with Albertans.

1. **Ensure Alberta's energy resources are developed in an environmentally sustainable way.**

   Continued growth and investment in Alberta's resource-based economy will be largely driven by our success in balancing development with environmental protection. Action to protect land, air, water and biodiversity in an integrated way is key to ensuring Alberta's energy sector continues to be recognized provincially, nationally and internationally as a safe, secure and environmentally responsible energy provider. We will demonstrate our leadership in environmentally responsible energy development through our technology and process improvements and increased energy conservation and efficiency.

   Strategies

   - Implement the vision in the *Provincial Energy Strategy*;
   - Coordinate the implementation of the Oil Sands Strategic Plan and develop the Fort McMurray Community Development Plan;
   - Review the regulatory framework for energy activities in Alberta to ensure efficient and streamlined delivery of provincial resource and environmental management strategies;
   - Implement the provincial *Climate Change Strategy*, including regulatory, conservation and adaptation initiatives;
   - Implement carbon capture and storage research, and initiate large-scale demonstration projects through the Carbon Capture and Storage initiative;
   - Support research on new oil sands extraction processes that use less energy, less water, reduce tailings ponds, improve land reclamation and support the Oil Sands Strategic Plan; and
   - Implement Alberta's *Land-use Framework*, focusing initially on the development of regional plans for the South Saskatchewan and Lower Athabasca regions and establishing enabling legislation, as well as the development of improved integrated information management systems to manage the status and use of land in the province.

2. **Increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.**

   The quality, accessibility and safety of health care are fundamental to Albertans' quality of life. However, we are facing challenges due to an increasing demand for accessible high-quality health care at the same time that there are substantial increases in the costs of health technology, drugs and infrastructure. Health care providers, Albertans and government will work together to address these challenges to ensure that Albertans have access to quality health care and services that are delivered in the most effective and efficient way possible and that Albertans have improved health outcomes. The result will be a health care system that puts patients first and ensures that the right supports and services are there when Albertans need them, today and in future.

Strategies

- Implement *Vision 2020* to optimize health service delivery by increasing efficiency, improving access and guiding capital planning;
- Finalize and implement the *Pharmaceutical Strategy* to improve the drug approval process, establish a common Alberta drug benefit program and a more sustainable and equitable program;
- Continue to ensure Alberta has the health care professionals we need to meet future demand;
- Implement a strengthened governance and accountability framework with all health providers;
- Within the *Continuing Care Strategy*, improve the choice and availability of continuing care accommodations; and
- Within the *Continuing Care Strategy*, improve the quality of care for Albertans by offering more alternatives for long-term care.

3. **Promote strong and vibrant communities and reduce crime so Albertans feel safe.**

Albertans want their communities to be welcoming, strong, vibrant and safe. They also want to feel a strong sense of belonging within their communities, where they have access to varied opportunities to participate in all aspects of community life. Stakeholders, nonprofit organizations, volunteers, municipalities and government will work together to ensure Albertans have access to affordable housing, drug treatment and mental health services and other early intervention programs and services that strengthen community life and help address the issues that give rise to crime. They will also work together to respond quickly and effectively to criminal activity in our communities so Albertans feel safe and secure. Working together, we will ensure that all Albertans have the chance to enjoy the heritage, history, arts, recreational and other cultural opportunities that communities have to offer.

Strategies

Strong and Vibrant Communities

- Work with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*, Alberta's cultural policy;
- Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and our communities;
- Implement strategies to successfully engage the public in a recruitment campaign to increase the number of foster parents and kinship caregivers;
- Review programs and services for Albertans most in need to ensure they are citizen-centered, aligned and integrated;
- Build new outcomes-based business relationships with contracted social services agencies to improve the effectiveness and efficiency of services provided to children and families most in need;
- Improve access to existing programs for high-risk youth and Albertans affected by family violence, maintaining an emphasis on expanding supports for Aboriginal people and immigrants;
- Conclude a new long-term governance and funding arrangement with and for the Métis settlements that is focused on effective governance, enhanced accountability and sustainability;
- Implement Alberta's 10-year Plan to Address Homelessness, based on the Housing First model and appropriate support services;
- Continue to develop 11,000 affordable housing units by 2012;
- Continue to improve broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes; and
- Develop a policy framework founded on opportunity, fairness, citizenship, choice and diversity to guide implementation of a long-term vision for Kindergarten to Grade 12 education.

Safe Communities

- Continue the Safe Communities initiative, including developing a long-term, comprehensive crime reduction and prevention strategy which incorporates initiatives to address criminal activities by gangs;
- Work with law enforcement partners and stakeholders to develop and implement initiatives to dismantle and disrupt organized crime activity;
- Enhance the continuum of community-based and client-centered services for mental health services and addictions, including children's mental health, in support of the safe communities initiative;
- Continue to enhance the capacity of the prosecution service to effectively prosecute serious and violent crime, in part, by adding prosecution and support staff;
- Develop a law enforcement framework to more effectively and efficiently coordinate enforcement activities; and
- Continue to increase the number of police officers in the province to reach the 2008-11 target of 300 additional officers.

4. **Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.**

Alberta needs to increase its competitive advantage and leverage its strengths to continue to succeed in an increasingly dynamic global environment driven by knowledge and innovation. We will enhance excellence, access and affordability of our learning systems and build an adaptable and competitive workforce which supports the foundation of sustainable prosperity – knowledgeable and skilled people. We will also become more innovative by encouraging and supporting new business and increasing value-added activity in the province. Together these efforts will result in a more resilient economy, increased innovation and competitiveness and more sustainable economic growth.

Strategies

Value-added and Innovation

- Review existing economic and fiscal policy and develop direction, principles, priorities and tools to effectively and efficiently address medium-term investment, economic and fiscal issues;
- Continue to encourage technology commercialization and increase the Canadian venture capital invested in Alberta;
- Continue to implement the Roles and Mandates Frameworks for the advanced education system and for publicly funded organizations that support world class research and innovation in Alberta;
- Implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty-in-Kind;
- Develop and implement policies, initiatives and tools to help Alberta businesses to improve their productivity and global competitiveness;
- Coordinate international missions to market opportunities available in Alberta;
- Strengthen and diversify the agriculture sector by increasing the market value of differentiated and value-added agricultural products and expanding into new markets and products;
- Work in partnership with the Alberta Livestock and Meat Agency to implement a strategy to revitalize the industry, enhance the value chain to better address customer preferences, and refocus efforts to establish a more competitive and profitable livestock sector; and
- Strengthen the competitiveness of the forestry sector by working with industry to identify options to improve the long-term viability of the sector by ensuring healthy working forests.

Workforce

- Develop options to introduce a supplemental pension plan for Albertans currently not covered by pension plans;
- Increase the total off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010;
- Implement the Foreign Qualification Recognition Action Plan to optimize the contribution and success of foreign-trained professionals in Alberta's labour force;
- Help newcomers to Alberta to integrate and settle into the community successfully; and
- Continue to increase student participation and completion rates in health, math, science and career and technology studies courses to support economic diversification and build the knowledge economy.

5. **Provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.**

The basic infrastructure and services Albertans rely on (such as roads, highways, hospitals, schools, water and electricity) need to be able to support a changing economy and population in a sustainable way. This involves more than just building new modern infrastructure, it means maintaining what we already have. Infrastructure projects provide economic activity that supports employment and business across the province. In order to address needs and ensure continued prosperity and a high quality of life for Albertans, the government will ensure that short- and long-term needs are anticipated and addressed in our *20-year Strategic Capital Plan* and that the other necessary plans and resources are in place to build and prepare for tomorrow.

Strategies

- Continue to implement the *20-year Strategic Capital Plan*;
- Adopt standard facility designs and best practices to increase the efficiency of health and education infrastructure design and construction;
- Work within the fiscal context to optimize the value of the provincial investment in highway repaving and bridge repair;
- Implement innovative approaches to reduce the environmental impact of Alberta's transportation system, including the Green Transit Incentives Program to support new public transit, reduce the number of vehicles on the road, and reduce greenhouse gas emissions;
- Work with municipalities to complete metropolitan plans for the Calgary and Capital regions and promote regional collaboration and planning to support implementation of the *Land-use Framework*;
- Implement Alberta's *Plan for Parks* to ensure Alberta's parks remain protected yet accessible and support Alberta's *Land-use Framework*; and
- Continue to implement a single enterprise approach to information technology development and operations for the Government of Alberta.

WORKING TOGETHER

The Alberta government works collaboratively with a number of partners on an on-going basis to achieve its vision, priorities, goals and strategies. These partners range from multi-stakeholder advisory groups to formal agencies, boards and commissions, private sector delivery agencies and other governments. The government is committed to working with its partners to accomplish its common goals in a transparent accountable manner and to continuously improve our partnerships and governance structures so that we meet our commitments to Albertans.

Alberta government employees contribute to achieving the vision, priorities, goals and strategies for Alberta. The *Alberta Public Service Workforce Plan* provides a common focus for creating a challenging and rewarding workplace that will help attract, develop and engage employees. Members of the Alberta Public Service have a proud tradition of service excellence by supporting the government in achieving its goals and continuing to develop and deliver high-quality programs and services for Albertans.

A shared vision and values guide the work of the public service and provide clear direction on what the public service is striving to achieve. Common values are a foundation for the way the public service does its work – with each other, with public and private sector partners, and with Albertans.

The Alberta Public Service vision is:

Proudly working together to build a stronger province for current and future generations.

The Alberta Public Service is guided by the following values:

Respect:
- We foster an environment in which each individual is valued and heard.

Accountability:
- We are responsible for our actions and for contributing to the effectiveness of the public service.

Integrity:
- We behave ethically and are open, honest and fair.

Excellence:
- We use innovation and continuous improvement to achieve excellence.

BEING ACCOUNTABLE TO ALBERTANS

The *Government Accountability Act* requires that the government annually publish a three-year consolidated fiscal plan that includes a three-year consolidated capital plan for the government and a three-year government business plan.

The following three-year government business plan addresses the significant opportunities and challenges facing Alberta over the next three years and positions Alberta to make the most of its economic, social and natural advantages. It is a plan to strategically prepare for growth and provide for a sustainable and secure future.

The *Government Accountability Act* also requires that the government annually publish the results of its performance against the performance targets in the three-year government business plan, and explain significant variances from the targeted results. Performance results for the 2009-12 Government Business Plan, and progress on the government strategies, will be published in the *Measuring Up* report at the end of June 2010 when the *2009-10 Government of Alberta Annual Report* is released.

2009-12 GOVERNMENT BUSINESS PLAN

The 2009-12 Government Business Plan sets out 10 core businesses with goals that are broad statements of what the government is trying to achieve for the next three years. Each of the government's goals sets out the strategic priorities that support the goal over the next three years and resources that will be used in working toward the goal. The information is presented in the following sections:

What it means

A description of the goal, context and links to related goals.

Three-year strategic focus

The strategies under each of the goals are grouped under one of the three government pillars and are major initiatives over-and-above ongoing program and service delivery responsibilities and address significant opportunities and challenges related to the goals.

Strategies that will be the focus for government in the immediate term are highlighted with a checkmark (✔).

All of these strategies are reflected in the ministry business plans and will be achieved through close collaboration and cooperation across a number of ministries and with Albertans.

For further information on the strategies, see the three-year business plans of the ministries shown in brackets after each strategy.

What it costs

This section shows the annual provincial spending directed at achieving the goal. The Expense by Goal by Core Business table in the Appendix summarizes the planned spending over the next three years.

The Expense by Goal by Ministry table in the Appendix summarizes the planned spending in 2009-10 for each of the ministries under each of the goals.

The business plan, consolidated budgets and financial statements of the Province of Alberta classify government expenses by function according to national standards.

Performance measures

Performance measures track progress toward the goal. Targets for performance measures are established based on what the government would like to achieve, given previous results, budgeted resources and the expected effects of significant factors that influence the results for the measures.

Core Business: Agriculture, Resource Management and Economic Development

Agriculture, Resource Management and Economic Development includes policies, programs and services related to agriculture, fish and game, oil and gas, mining, forestry, public land management, resource conservation, research establishments, economic development for industry and trade, tourism and other economic sectors and labour force development and immigration. Progress toward Agriculture, Resource Management and Economic Development results in progress being made toward achieving the core businesses of: Education; General Government; and Transportation, Communications and Utilities.

GOAL ONE 1

Alberta will have a prosperous economy

What it means

Sustainable economic growth across the province is essential to maintaining and improving Albertans' overall quality of life and their individual prosperity. Innovation, value-added industries, diversification, global competitiveness and responsible natural resource development are key to sustaining Alberta's economy. Economic growth and development are necessary to maintain the province's competitive advantage and attract investment. Developing and attracting a skilled, productive and innovative workforce is also necessary for a prosperous economy.

Three-year strategic focus

Greening our Growth

✔ ***Provincial Energy Strategy*** (Energy) – Implement the vision in the *Provincial Energy Strategy*.

✔ **Land Use** (Sustainable Resource Development) – Implement the *Land-use Framework*, focusing initially on the development of regional plans for the South Saskatchewan and Lower Athabasca regions and establishing enabling legislation, as well as the development of improved, integrated information management systems to manage the status and use of land in the province.

- **Environmental Enhancement and Stewardship** (Agriculture and Rural Development) – Work collaboratively with the agriculture industry and other stakeholders to identify market-based solutions enabling the industry to take advantage of new markets and create a competitive advantage based on meeting consumer and public expectations for the environment.

Creating and Protecting our Opportunities

✔ **Research and Innovation: System Alignment and Sustainability** (Advanced Education and Technology) – Continue to implement the Roles and Mandate frameworks for publicly funded organizations that support world class research and innovation in Alberta.

✔ **Technology Commercialization** (Advanced Education and Technology) – Continue to encourage technology commercialization and increase the Canadian venture capital invested in Alberta through the implementation of *Alberta's Bringing Technology to Market Action Plan*.

✔ **Globally Competitive Business Environment in Support of a Market-driven Agricultural Industry** (Agriculture and Rural Development) – Strengthen and diversify the agriculture sector by working with industry to increase the market value of differentiated and value-added agricultural products and by expanding into new markets and products. Work in partnership with the Alberta Livestock and Meat Agency to implement a strategy to revitalize the industry, enhance the value chain to better address customer preferences and refocus efforts to establish a more competitive and profitable livestock sector. Work will continue on the *Growing Forward* Federal/provincial/territorial Policy and Program Agreement and the *Agriculture Workforce Strategy* to support industry competitiveness and sustainable growth.

✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

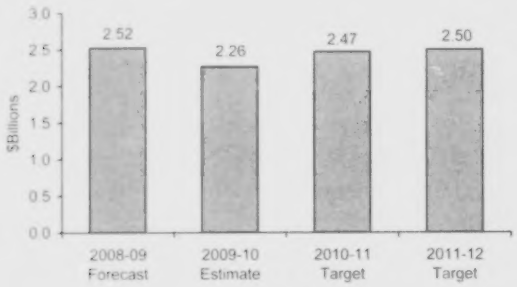
- ✔ **Alberta's Immigration Approach** (Employment and Immigration) – As part of Alberta's approach to address current and future skill and labour shortages in the labour force, implement the *Foreign Qualification Recognition Action Plan* to optimize the contribution and success of foreign-trained professionals in Alberta's labour force. In addition, help newcomers to Alberta integrate and settle into the community successfully and stay in the province by increasing support services such as language training.
- ✔ **Upgrading and Refining Capacity** (Energy) – Lead the implementation of strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty In-kind, which refers to the Crown receiving resources in lieu of monetary remuneration.
- ✔ **Economic and Regional Development** (Finance and Enterprise) – Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of the Alberta's economy. Develop and implement policies, initiatives and tools to help Alberta businesses to improve their productivity and global competitiveness. Improve the effectiveness and capabilities of northern and regional economic development organizations.
- ✔ **Coordinate International Missions** (International and Intergovernmental Relations) – Coordinate international missions to market opportunities available in Alberta.
- ✔ **Forest Industry Sustainability** (Sustainable Resource Development) – Strengthen the competitiveness of the forestry sector by working with industry to identify options to improve the long-term viability of the sector by ensuring healthy working forests.
- **Diversify the Economy through Film and Television, Sound Recording and Book and Magazine Publishing** (Culture and Community Spirit) – Generate activity and investment through targeted financial support to film and television, sound recording and book and magazine publishing. Specific priorities include aligning industry and government efforts and pursuing a funding model to enhance the sustainability of Alberta's film and television industries.
- **Human Capital Plan** (Employment and Immigration) – Develop a detailed human capital plan that will look ahead and take necessary steps to ensure the Alberta workforce has the skills to enhance value-added activity, increase innovation and build a workforce to improve the long-term sustainability of Alberta's economy.
- **International Energy Relations** (Energy) – Promote increased international awareness of Alberta as a global energy supplier, an energy technology leader, a sophisticated energy consumer and a solid environmental citizen. Ensure Alberta energy products continue to have access to markets.
- **Reduce Regulatory Burden** (Finance and Enterprise) – Reduce the regulatory burden on business by reducing overlap, simplifying compliance requirements and revising or eliminating regulations.
- **Adding Value to our Resources** (Finance and Enterprise) – Through effective partnerships with municipalities and industry, create a competitive business climate for responsible industrial development. Achieve a broader slate of refined and finished products by leveraging cross-government initiatives related to the labour force, royalties, research and the environment.
- **Relevant and Vibrant Rural Communities** (Agriculture and Rural Development) – Partner with key stakeholders and organizations to implement *Alberta's Rural Development Strategy* by assisting rural communities in building their capacity and transitioning to changing economic circumstances. Work with Rural Alberta's Development Fund (RADF) to investigate new opportunities beyond RADF's current funding mandate to support rural development projects and initiatives into the future.

Three-year strategic focus (cont'd)

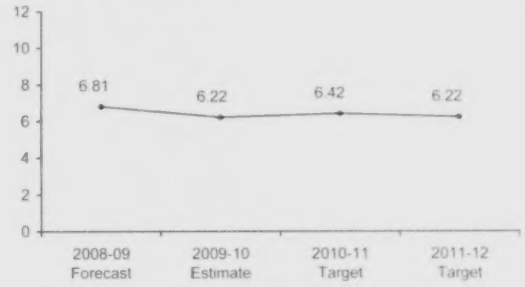
- **Diversify the Economy through the Tourism Industry** (Tourism, Parks and Recreation) – Position Alberta as an attractive and preferred travel destination and facilitate the development of marketable tourism products, new travel destinations and a policy and regulatory environment that supports tourism. Tourism marketing will be further enhanced by the new Travel Alberta corporation and by capitalizing on the opportunities around the 2010 Olympic and Paralympic Winter Games.

What it costs

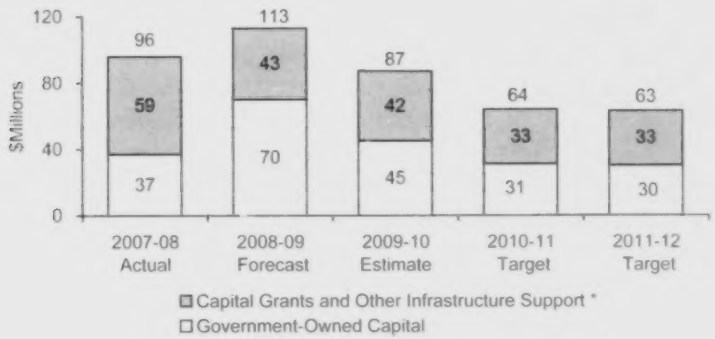
Goal One Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 1:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Gross Domestic Product (GDP) Three-year average annual growth rate of real GDP (inter-provincial rank)	Highest among the provinces	2007	(highest)	(highest)	(highest)
Personal Disposable Income Current dollars per capita (inter-provincial rank)	Highest among the provinces	2007	(highest)	(highest)	(highest)
Labour Productivity Inter-provincial rank of real Gross Domestic Product in dollars per hour worked	$48.20 (highest)	2007	(highest)	(highest)	(highest)
Manufacturing and Service Industry Investment The value of new capital expenditures on construction and machinery and equipment in Alberta's manufacturing and services industry (% change).***	$17.1 billion (+7.7%) 2007*	2007-08	$18.6 billion (+2.0%) 2009	$19.2 billion (+3.0%) 2010	$20.5 billion (+7.0%) 2011
Upstream Oil and Gas Industry Investment Annual capital expenditure in Alberta on exploration and development of oil, oil sands and gas resources	$37.7 billion (+0.04%)**	2007	$23 to 30 billion (2009)	$23 to 30 billion (2010)	$23 to 30 billion (2011)
Manufacturing and Service Exports The value of Alberta's international exports of manufactured goods and services in current dollars (annual percentage change).***	$30.5 billion (+5.4%)	2007	$29.0 billion (-10.0%) (2009)	$29.0 billion (0.0%) (2010)	$30.2 billion (+4.0%) (2011)
Sustainable Agricultural Industry The average percentage of improved environmentally sustainable agricultural practices adopted by producers	58%	2007-08	63%	n/a*****	64%
Tourism Expenditures Total tourism expenditures in Alberta	$5.6 billion	2007	$5.8 billion	$6.0 billion	$6.3 billion
Labour Force Participation Rate Inter-provincial rank of labour force participation rate	#1 (74.1%)	2007	(highest)	(highest)	(highest)
Sponsored Research at Alberta Universities Total sponsored research revenue attracted by Alberta universities	$731.4**** million	2006-07	$760.9 million	$776.1 million	$791.6 million
Business Expenditures on Research and Development Alberta business expenditures on research and development	$1,077 million	2005	$1,173 million	$1,221 million	$1,269 million

* Utilities (i.e. electricity) are no longer calculated into this performance measure, to make it more comparable to the Manufacturing and Service Exports performance measure, which excludes utilities.

** The results do not include bonuses from the sale of mineral rights.

*** Annual percent change is calculated using actual annual expenditures.

**** The 2006-07 actual was revised due to a change in the data source and methodology.

***** Not applicable (biennial survey).

Core Business: Education

Education includes policies, programs and services related to early childhood to secondary education (e.g., school boards, schools, teachers, curricula, textbooks and classroom resources), advanced education (e.g., universities, colleges, technical institutes, apprenticeship and industry training and support to adult learners) and retraining (e.g., skills upgrading). Progress toward achieving the goal of lifelong learning also contributes to the core businesses of Health; and Human Support Services and Housing.

GOAL TWO 2 Albertans will be well prepared for lifelong learning

What it means

Quality basic and advanced education, lifelong learning and human resource development enable Albertans to be responsible, caring, creative, self-reliant and contributing members of society. The education system helps Albertans develop the learning, work and life skills they need to achieve their aspirations and maximize their potential.

Three-year strategic focus

Building our Quality of Life

✔ **Access to Early Learning Opportunities and Intervention for At-risk Children** (Education) – Continue to increase broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes and support the Safe Communities Initiative. Develop and encourage partnerships, provide resources that enable appropriate learning opportunities so at-risk children and youth can overcome barriers to success.

✔ **Inspiring Education** (Education) – Develop a policy framework to guide implementation of a long-term vision for Kindergarten to Grade 12 education in Alberta that focuses on opportunity, fairness, citizenship, choice and diversity.

- **Special Education Services** (Education) – Ensure that all children can learn and reach their full potential by making recommendations on special education policy, accountability frameworks and the allocation of funding through consultation with educators, support providers, advocates, parents and students.
- **Community-centred Schools** (Education) – Develop flexible and creative strategies for school construction. Ensure that students are educated in well-maintained community-centred schools that foster a safe and caring environment, facilitate provision of support services for children and students, encourage community participation and be responsive to the changing instructional environment.

Creating and Protecting our Opportunities

✔ **Advanced Education: System Alignment and Sustainability** (Advanced Education and Technology) – Continue to implement the Roles and Mandate Frameworks for the advanced education system.

✔ **Participation and Completion Rates** (Education) – Continue to increase student participation and completion rates in health, math, science and career and technology studies courses to support economic diversification and build the knowledge economy. Work with the public, government partners, stakeholders and students to achieve a system where every student is inspired and has the opportunity to succeed, graduate and enter post-secondary education or the workforce, and engage in lifelong learning.

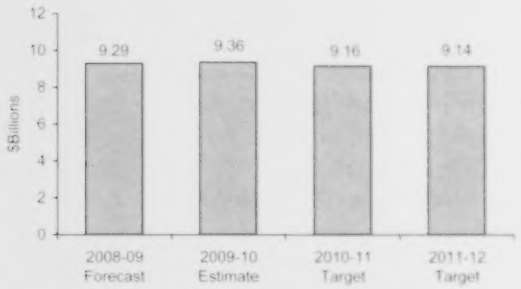
✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

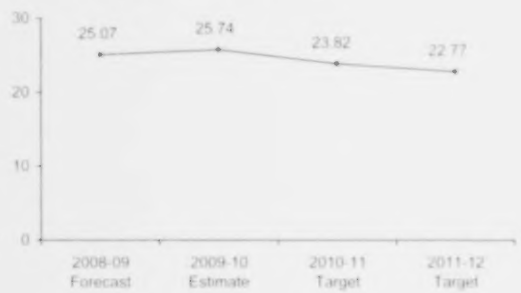
- **An Affordable Learning System** (Advanced Education and Technology) – Review Alberta's student loans, grants and debt management program in light of federal policy changes to ensure they continue to meet the needs of Alberta learners.
- **First Nations, Métis and Inuit Student Success** (Education) – Improve the success and educational attainment of First Nations, Métis and Inuit students in provincially funded schools. Collaborate with First Nations to ensure that all Alberta students being educated on First Nation reserves have equitable access to educational opportunities.
- **Building and Appreciating the Teaching Profession and the Education Workforce** (Education) – Work collaboratively to address emerging challenges facing teachers and the education workforce while also acknowledging the important contribution they make in the lives of children and students.

What it costs

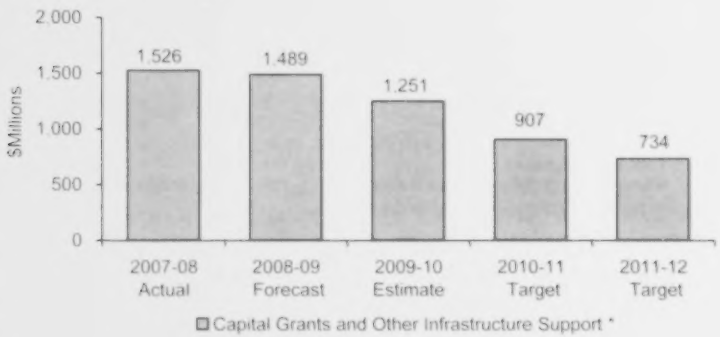
Goal Two Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 2:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Literacy and Numeracy					
Percentage of all students in Grade 9 who achieve the acceptable standard on Provincial Achievement Tests:					
Language Arts	77%	2007-08	80%	81%	81%
Mathematics	66%	2007-08	70%	71%	71%
High School Completion Rate					
Percentage of students who complete high school within five years of entering Grade 10	79%	2006-07	80%	81%	82%
High School to Post-secondary Transition					
High school to post-secondary transition rate of students within six years of entering Grade 10	60%	2006-07	61%	62%	62%
Educational Attainment of Albertans:					
High school completion (age 25-34)	91%	2008	90% or higher	90% or higher	90% or higher
Post-secondary completion (age 25-64)	60%	2008	61%	61%	62%
Educational Attainment of Aboriginal Albertans:					
High school completion (age 25-34)	74%	2008	78%	78%	78%
Post-secondary completion (age 25-64)	42%	2008	45%	45%	45%
Adult Participation in Learning					
Participation in post-secondary education (Age18-34)	16%	2008	17%	18%	19%
Lifelong Learning					
Public satisfaction that adult Albertans can access education or training	79%	2007-08	80%	81%	81%
Employment Rates of Albertans Age 25-34 by Highest Level of Education:					
High school completion	84%	2008	84%	84%	84%
Post-secondary diploma or certificate	89%	2008	89%	89%	89%
Post-secondary degree	85%	2008	88%	88%	88%
Skills Development					
Percentage of participants in skills programs employed post-intervention	84%	2007-08	85%	85%	85%
Physical Condition of Learning Facilities*					
(School Facilities – Physical Condition)					
Good	69.0%	2007-08	73.0%	73.0%	73.0%
Fair	27.0%		25.0%	25.0%	25.0%
Poor	4.0%		2.0%	2.0%	2.0%
(Post-secondary Facilities – Physical Condition)					
Good	65.0%	2007-08	60.0%	60.0%	65.0%
Fair	25.0%		30.0%	30.0%	30.0%
Poor	10.0%		10.0%	10.0%	5.0%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Environment

Environment includes policies, programs and services related to sustainable environmental management, ensuring safe and adequate supplies of water, actions taken on climate change and protection of the land. Progress toward achieving the goal of sustaining a high quality environment also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Protection of Persons and Property; and Recreation and Culture.

GOAL THREE 3

The high quality of Alberta's environment will be sustained

What it means

Albertans expect our environment to be managed and protected as a legacy for future generations. They enjoy many benefits from the environment. Clean air and water, and healthy landscapes are fundamental to our health, economy, communities and quality of life. Stewardship of the environment is a shared responsibility of citizens, communities, governments and industry. The Alberta government will provide the leadership to ensure environmental outcomes benefit our economy and quality of life for present and future generations. These outcomes include: safe and adequate supplies of water, clean air, minimizing waste, conserving ecosystem integrity and biodiversity, action on climate change, managing natural resource development in a sustainable way, preserving landscapes for healthy wildlife habitat and Albertans' enjoyment, action to address environmental emergencies, protecting or reclaiming land, and meeting our commitments for traditional uses of the land by Aboriginal people in accordance with treaties and agreements.

Three-year strategic focus

Greening our Growth

- ✔ **Oil Sands Research** (Energy) – Support research on new oil sands extraction processes that use less energy, less water, reduce tailings ponds, improve land reclamation and support the Oil Sands Strategic Plan.
- ✔ **Carbon Capture and Storage** (Energy) – Implement carbon capture and storage research and initiate large-scale demonstration projects through the Carbon Capture and Storage initiative.
- ✔ **Energy Regulatory Framework** (Energy) – Review the regulatory framework for energy activities in Alberta to ensure efficient and streamlined delivery of provincial resource and environmental management strategies.
- ✔ **Climate Change** (Environment) – Implement the provincial *Climate Change Strategy*, including regulatory, conservation and adaptation initiatives.
- • **Engagement and Awareness** (Environment) – Provide Albertans, stakeholders and industry with the information needed to understand what government is doing to ensure environmental excellence and sustainable development, and the tools they need to reduce their environmental footprint.
- • **Cumulative Effects Management** (Environment) – Lead Alberta's transition to an outcomes focused environmental cumulative effects management system that is implemented within Alberta's *Land-use Framework* and addresses the impacts of development on land, air, water and biodiversity, at a regional level.
- • **Water for Life** (Environment) – Implement the renewed *Water for Life* strategy to ensure the province has the quality and quantity of water needed now and into the future to support environmental, economic and social needs of Albertans.

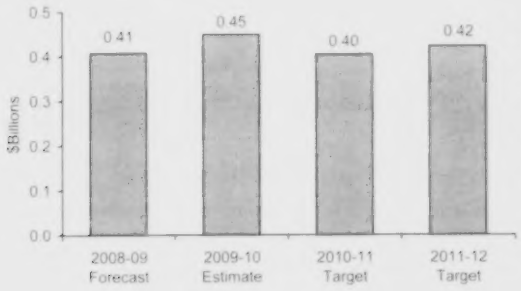
✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

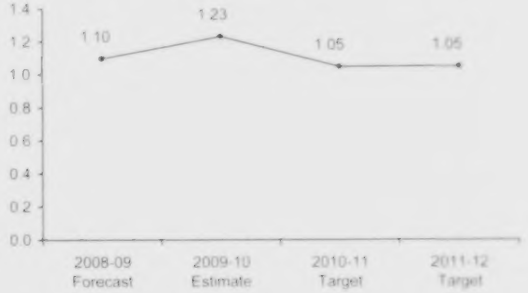
- **Oil Sands** (Environment) – Ensure all Alberta's energy resources, including the oil sands, are developed in an environmentally sustainable way. This includes leading regional environmental planning in the oil sands and working with stakeholders to set desired and required environmental outcomes.

What it costs

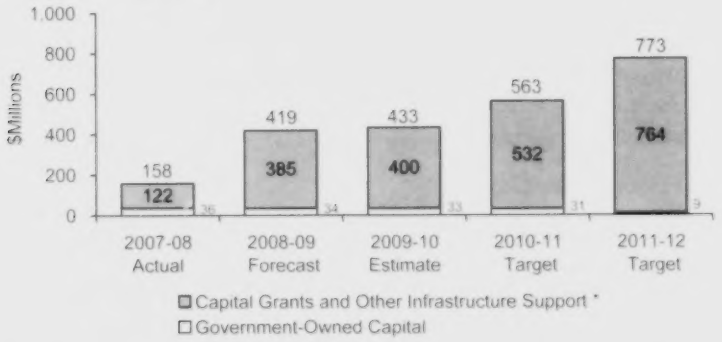
Goal Three Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 3:

Performance Measures	Last Actual Results	Year	Target 2009-10	Target 2010-11	Target 2011-12
Air Quality Index Measures the quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter – $PM_{2.5}$.	"Good" air quality days 97% of the time	2007	"Good" air quality days 97% of the time		
River Water Quality Index Measures the water quality of six major Alberta rivers at key sites based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are combined to provide an indication of overall water quality.	Five out of six river systems have "good" to "excellent" water quality	2006-07	Six out of six river systems have "good" to "excellent" water quality		
Drinking Water Safety Indicator Evaluates performance of facilities delivering safe drinking water, and demonstrates continuous improvement of facilities, in the way facilities are operated, and reporting on analytical results.					
Facility Design Standards – measures the percentage of facilities meeting the newest (1997 or 2006) standards, as applicable.	85% *	2007-08	90%	92%	94%
Facility Operational Requirements – measures the number of incidents where regulatory requirements have not been met that could lead to water quality incidents.	46	2007-08	22	19	16
Water Quality – measures the number of water quality incidents.	48	2007-08	36	34	32
Effective Water Management Infrastructure Physical condition of provincially-owned water management infrastructure **					
Good	96.5%	2007-08	93%	93%	93%
Fair	3.4%		7%	7%	7%
Poor	0.1%		0%	0%	0%
Municipal Solid Waste to Landfills Measures Alberta's progress towards reducing the amount of municipal solid waste disposed in landfills as measured in kilograms of waste per capita.	838 kg per capita	2007	800 kg per capita	700 kg per capita	650 kg per capita
Environmental Awareness Indicator Measures Albertans' awareness of one or more of the Government of Alberta's priority environmental initiatives. ***	63%	2008	67%	70%	73%
Sustainable Timber Harvest** Actual annual timber harvest compared to the sustainable timber harvest limit set for Alberta's forests.	Harvest Limit: 25 Actual Harvest: 21	2006-07	Timber harvest does not exceed the province's harvest limit		

* The remainder of facilities meets older (pre-1997) standards.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

*** Priority initiatives are: Alberta's Climate Change Action Plan, the *Water for Life* strategy, the *Land-use Framework*, the *Too Good to Waste* strategy and the Cumulative Effects Management Framework.

**** Data for this measure is calculated as a five-year rolling average based on the timber year (May to April). Results are in million cubic metres.

Core Business: General Government

General Government includes the Legislature, the Lieutenant Governor, government and legislative staff and officials, and policies, programs and services related to international and intergovernmental relations and general administration (including budgeting and accounting, tax and revenue collection, and communications). Included in this function are debt servicing costs. Progress toward achieving the goal of a financially stable, open and accountable government as well as a strong Alberta in Canada also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Protection of Persons and Property; Regional Planning and Development; and Transportation, Communications and Utilities.

GOAL FOUR 4 Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally

What it means

Financial sustainability, a coordinated and disciplined approach to governance and policy making, and a strong public service are essential for the government to be able to provide the programs and services that are important to Albertans now and in the future. The government is committed to openness and accountability that earns the trust of Albertans.

The government works to promote the province's interests as an equal partner in a strengthened, united Canada, to strengthen its international relations, and to enhance trade and investment liberalization internationally and domestically.

Three-year strategic focus

Greening our Growth

- **Ensure Effective Environmental Stewardship of Public Infrastructure** (Infrastructure) – Continue to integrate high environmental standards into all new infrastructure projects to promote sustainable development and operations, including the use of environmentally friendly materials and green energy initiatives.

Building our Quality of Life

- **Evaluate and Address Priority Accommodation Pressures at Government-owned and Leased Properties** (Infrastructure) – Evaluate and renovate existing government-owned buildings to address priority space needs for services to Albertans as well as manage the delivery of new capital projects such as the new Edmonton Remand Centre and the redevelopment of the provincial Federal Building.

Creating and Protecting our Opportunities

✔ **Sound Economic and Fiscal Policy** (Finance and Enterprise) – As part of strengthening the Government of Alberta's long-term fiscal position, review existing economic and fiscal policy and develop direction, principles, priorities and tools to effectively and efficiently address the medium-term investment, economic and fiscal issues. Support the effective development and implementation of key sectoral strategies such as climate change strategies with sound economic and fiscal policy analysis.

✔ **Adopt Standard Facility Designs and Best Practices to Increase the Efficiency of Health and Education Infrastructure Design and Construction** (Infrastructure) – Support partners with the technical expertise to determine the most appropriate design, construction, and maintenance of health, Kindergarten to Grade 12 and post-secondary learning facilities to meet the needs of Albertans and support access to health care and life-long learning. Priority will be placed on adopting standard facility designs and best practices to increase the efficiency of health and education infrastructure design and construction.

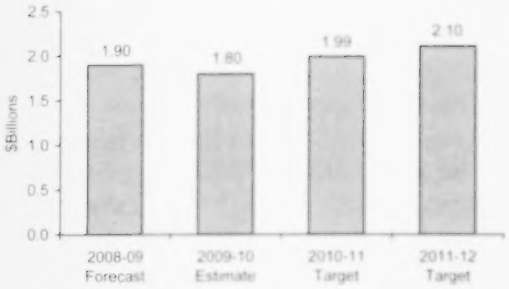
✔ *Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.*

Three-year strategic focus (cont'd)

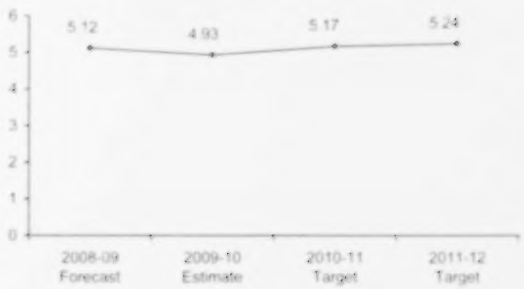
- ✔ **Single Enterprise Approach to Information Technology** (Service Alberta) – Continue to implement a single enterprise approach to information technology development and operations for the Government of Alberta, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Enhanced integrity and transparency of the information the Government of Alberta provides to Albertans is a key outcome of this priority.
- ✔ **Implement the *20-year Strategic Capital Plan*** (Treasury Board) – Implement the *20-year Strategic Capital Plan* to address Alberta's immediate and long-term growth needs, ensure the maintenance of existing infrastructure, explore options to fund capital projects, and recommend strategies to reduce infrastructure costs. This will provide the roads, schools, hospitals and other public infrastructure needed to meet future demands.
- **Energy Prices and Resource Revenues** (Energy) – Continue to monitor the effectiveness and competitiveness of Alberta's royalty regime in light of changing economic circumstances.
- **Strengthen Alberta's Fiscal Framework** (Finance and Enterprise) – Renew the Government of Alberta's fiscal framework to respond to current economic realities and to strengthen Alberta's long-term fiscal position.
- **Ties with Western Partners and International Strategy** (International and Intergovernmental Relations) – Ensure Alberta's interests are advanced nationally and internationally by strengthening ties with our western partners and developing an international strategy, including initiatives to strengthen our relationship with the United States.
- **Improve Service Delivery to Albertans** (Service Alberta) – Improve service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity. Continue to improve the quality and range of services provided, and encourage and support the use of electronic business initiatives to make it easier for Albertans to access government. This will result in simplified and standardized electronic business processes, and a single point of access to government for customers, vendors, partners, citizens and employees.
- **Strengthen Information Technology Security Systems** (Service Alberta) – Strengthen information technology security systems to enhance the security and integrity of government information and information technology. As a strategic, corporate asset, information will be effectively managed and protected in order to be utilized to its fullest value.
- **Modernize and Strengthen the Business Planning and Budget Development Process** (Treasury Board) – Modernize and strengthen the business planning and budget development process, and provide direction on improving the Government of Alberta's public performance reporting.
- **Spending Discipline** (Treasury Board) – Strengthen the Government of Alberta's long-term fiscal position by improving expenditure management by leading ongoing reviews to identify opportunities for more effective spending and program delivery.
- **Implement Government of Alberta Attraction and Retention Strategies** (Treasury Board – Corporate Human Resources) – Ensure the Government of Alberta has the skilled workforce needed to provide important public services in the future by implementing attraction and retention strategies.

What it costs

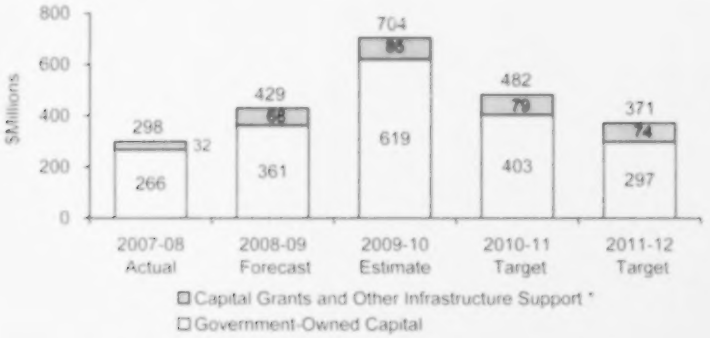
Goal Four Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 4:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Alberta's Credit Rating					
Blended credit rating for domestic debt	AAA	2007-08	AAA	AAA	AAA
Tax Load					
Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank)	Lowest among the provinces	2007-08	Lowest among the provinces		
Albertans' Satisfaction with Access to Services and Information					
Percentage of Albertans surveyed who are satisfied with access to Government of Alberta services and information	65%	2007-08	80%	80%	80%
Government-owned and Operated Facilities					
Physical condition *					
Good	59%	2007-08	55%	54%	54%
Fair	38%		43%	44%	44%
Poor	3%		2%	2%	2%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Health

Health includes policies, programs and health services for all Albertans, including hospital services, continuing care facilities, medical care, drug programs, preventive care, diagnostic services, alcohol and drug rehabilitation programs, and health-related supports for persons with disabilities. Progress toward achieving the goal of healthy Albertans also contributes to the core businesses of: Education; Human Support Services and Housing; and Recreation and Culture.

GOAL FIVE 5 Albertans will be healthy

What it means

Albertans are encouraged to realize their full health potential through informed lifestyle choices. The province contributes to the health of Albertans by advocating and educating for healthy living, providing integrated quality health and wellness services through other provider organizations and community practitioners responsible for the delivery of health services. The province leads and participates in the continuous improvement of the health system and in improving quality, availability and client choice in the continuing care system.

Three-year strategic focus

Building our Quality of Life

- ✔ ***Vision 2020*** (Health and Wellness) – Implement *Vision 2020* to optimize health service delivery by increasing efficiency, improving access and guiding capital planning.
- ✔ ***Pharmaceutical Strategy*** (Health and Wellness) – Finalize and implement the *Pharmaceutical Strategy* to improve the drug approval process, establish a common Alberta Drug Benefit Program and a more sustainable and equitable program.
- ✔ **Continuing Care** (Health and Wellness) – Within the *Continuing Care Strategy*, improve the quality of care for Albertans by offering more alternatives for long-term care.
- ✔ **Health Workforce** (Health and Wellness) – Continue to ensure Alberta has the health care professionals we need to meet future demand. Building on the key learnings of Primary Care Networks, develop new multi-disciplinary community health centres to improve access to basic healthcare services. These might include a variety of arrangements including Public-private Partnerships, working with Alberta Health Services to create new multidisciplinary community health centres and expanding on the range of services presently provided in Primary Care Networks.
- ✔ **Health Providers Governance and Accountability Framework** (Health and Wellness) – Implement a strengthened governance and accountability framework with all health providers. With the creation of Alberta Health Services, there is a renewed opportunity to provide a comprehensive, integrated, province-wide approach to health care. Integration of mental health, addiction and cancer care services along with other health services will ensure Albertans receive the necessary and appropriate health care they need regardless of the service required or provider involved.
- ✔ **Mental Health and Addiction Services** (Health and Wellness) – Enhance the continuum of community-based and client-centered services for mental health and addictions, including children's mental health in support of the Safe Communities Initiative.
- ✔ **Within the *Continuing Care Strategy*, Improve the Choice and Availability of Continuing Care Accommodations** (Seniors and Community Supports) – Build on previous capital grant programs to increase the availability of affordable supportive living options for seniors

✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

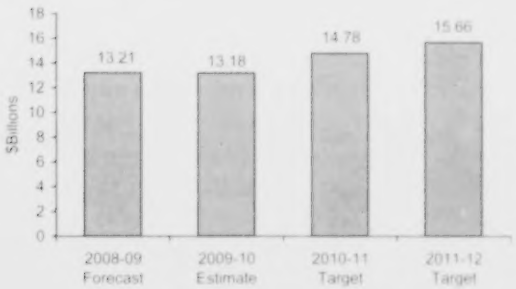
Three-year strategic focus (cont'd)

and persons with disabilities. To improve quality, government will focus on initiatives such as accreditation and review of existing accommodation standards. Public reporting of facilities' compliance with standards will assist Albertans in making informed choices about their continuing care accommodation options. As part of its *Continuing Care Strategy*, government will facilitate the development of appropriate continuing care accommodation options designed to help Albertans age in the right place.

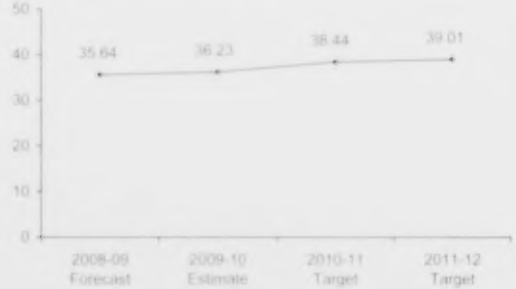
- **Information Technology Realignment** (Health and Wellness) – Improve the health care delivery model to ensure the roles, responsibilities and structures in the system support the most effective delivery of services. Develop a regional information management and technology strategy for all operational information systems, data centres, and network locations. The strategy will provide a mid- to long-term vision for a new investment and consolidation plan of all regionally based clinical and administrative operational systems that support the delivery of care in Alberta Health Services.
- **Public Health Services** (Health and Wellness) – Strengthen the delivery of population-based services to enhance the health of Albertans and Alberta communities. The Chief Medical Officer of Health will play an expanded role in a new model for public health policy and services in Alberta.
- **Common Procurement** (Health and Wellness) – Develop and implement with Alberta Health Services a common procurement strategy to optimize the buying capacity of the health system with the department taking the lead role in system design and governance, capital equipment, and pharmaceuticals. Explore and implement common procurement systems with other provinces.

What it costs

Goal Five Expense

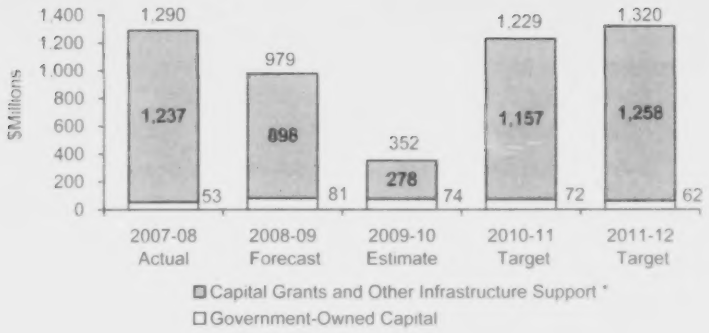


Percentage of Total Expense



What it costs (cont'd)

Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 5:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Life Expectancy at Birth					
Years of life for females.	83.0	2007	83.0 years	83.0 years	83.0 years
Years of life for males.	78.2	2007	78.2 years	78.2 years	78.2 years
Self-reported Health Status					
Per cent of Albertans reporting "excellent," "very good" or "good" health					
18 to 64 years	88%	2008	90%	90%	90%
65 years and over	84%	2008	85%	85%	85%
Participation in Healthy Behaviours					
Exercise: Per cent of Albertans age 12 and over who are "active" or "moderately active".	53%	2007	56%	59%	62%
Healthy Weight: Per cent of Albertans age 18 and over with an "acceptable" body mass index (BMIs 18.5 to 24.9).	43%	2007	47%	50%	55%
Healthy Eating: Per cent of Albertans age 12 and over who eat at least five servings of fruit and vegetables each day.	39%	2007	42%	46%	50%
Ease of Access to Services					
Rating as "easy" or "very easy":					
Physician Services	79%	2008	81%	83%	85%
Hospital Services	68%	2008	73%	74%	75%
Public Rating of Health System Overall					
Percentage rating the health care system as either "excellent" or "good".	60%	2008	65%	70%	73%
Health Facilities – Physical Condition:*					
Good	65.0%	2007-08	68.0%	70.0%	70.0%
Fair	26.0%		25.0%	23.0%	24.0%
Poor	9.0%		7.0%	7.0%	6.0%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Human Support Services and Housing

Human Support Services includes policies, programs and social support services for people in need including rent supplements, child care, preventive programming, support for families and seniors, child intervention and family enhancement services, and the prevention of family violence and bullying. This area also includes income support for adults and seniors, support for those whose ability to work may be limited due to illness or disability, and community-based supports for persons with disabilities. In addition, Human Support Services includes services for victims of crime and provision of legal aid. Assistance is provided to individuals and families to be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances.

Housing includes housing for seniors, families with low incomes and those with special needs. Progress toward achieving the goal that Albertans will be independent and children will be well cared for also contributes to the core businesses of: Education; Health; and Protection of Persons and Property.

GOAL SIX 6 Albertans will be independent and our children will be well cared for

What it means

Families are the foundation to nurture the development of children and youth. Ensuring that children and youth are physically, emotionally, socially and intellectually healthy and safe will enhance their chances of becoming healthy, independent adults. Although parents have primary responsibility in raising and providing for their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to ensure that Alberta's children and youth reach their potential and contribute fully to society.

Similarly, communities, organizations, and governments all have roles in ensuring Albertans who are facing challenges such as disabilities, lower incomes and other special needs have the supports they need to participate in society. These supports, along with employment programs help Albertans to be as independent as possible, move to employment and stay in the labour force. The integration, coordination and alignment of programs for those most in need eases access and ensures core supports and services remain available into the future. Facilitating the participation of all citizens leads to a stronger and more inclusive society for all Albertans. Access to justice services provides support and protection to victims of crime, vulnerable citizens, and individuals unable to protect their financial interests and individuals who cannot afford legal counsel, all of which are essential to building a stronger Alberta.

Albertans, like other Canadians, are aging. The rising number of seniors is contributing to a diverse population of individuals with a wide range of knowledge, skills and abilities. Understanding the evolving needs and expectations of seniors helps ensure that policy and planning contributes to the effectiveness of seniors programs and services. Strategies and supports aimed at facilitating seniors' continued participation in their communities will benefit all Albertans.

Housing that is effectively managed results in greater responsiveness to individual needs, and improved quality of housing and services provided to residents by the organizations that directly manage housing.

Three-year strategic focus

Building our Quality of Life

✔ **Enhance Outcomes for Children in Need and in Care** (Children and Youth Services) – Implement strategies to successfully engage the public in a recruitment campaign to increase the number of foster parents and kinship caregivers. As well, the ministry will continue to integrate the Casework Practice Model and work with stakeholders to develop a model for building new

✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

outcomes-based business relationships with contracted social services agencies to improve the effectiveness and efficiency of services provided to children and families most in need. This will ensure that children in care and families in need of support receive appropriate and timely services before reaching a crisis point.

✔ **Improve Access to Existing Programs for High-risk Youth and Albertans Affected by Family Violence** (Children and Youth Services) – The Safe Communities Initiative will focus on producing better outcomes by improving access to existing programs for high-risk youth and Albertans affected by family violence, maintaining an emphasis on expanding supports for Aboriginal people and immigrants.

✔ **Continue to Develop 11,000 Affordable Housing Units by 2012** (Housing and Urban Affairs) – Partnerships will be established to develop additional affordable housing units by allocating block funding directly to municipalities, as well as through a request for proposals process for conditional grant funding that will be made available to municipalities, the nonprofit and the private sector.

✔ **Implement Alberta's 10-year Plan to Address Homelessness, Based on the Housing First Model and Appropriate Support Services** (Housing and Urban Affairs) – Work with the Alberta Secretariat for Action on Homelessness, municipalities and service providers to implement and track the 10-year plan.

✔ **Review Programs and Services for Albertans Most in Need to Ensure they are Citizen-centred, Aligned and Integrated** (Seniors and Community Supports) – Government will make social-based assistance programs and services more effective, consistent and easy to navigate, while ensuring they continue to be available for Albertans in the future. The government will take full advantage of innovative business processes and technologies as well as opportunities to integrate and align policies, program design and delivery.

- **Improve Services for Aboriginal Children, Youth and Families** (Children and Youth Services) – Continue to build strong relations through formalized working relationships with Aboriginal communities to implement intervention and prevention services for children, youth and families living both on and off reserve. Through these partnerships, the ministry will work to enhance permanency and ensure that Aboriginal children remain connected to their culture. The ministry will also work with delegated First Nations agencies and Métis stakeholders on the "Moving Forward" action plan from the Permanency Planning for Aboriginal Children Review.
- **Focus Prevention and Early Intervention Services on Vulnerable and At-risk Populations** (Children and Youth Services) – Use evidenced-based investments in prevention to help reduce crisis caseloads and work with other ministries to continue to examine social policy issues of concern to Albertans. Through the development of a clear definition and model for determining vulnerable and at risk clients, the ministry will resource and implement processes to ensure programs and initiatives are focused on children, youth and families in need. Targeted, quality prevention programs and services will be enhanced by developing and implementing strategies in collaboration with Family and Community Support Services to improve access and resource capacity, particularly in rural communities. In all areas, the ministry will address the key drivers that cause children and families to require our services through review and development of early intervention initiatives.
- **Alberta Families have Access to Quality, Affordable Child Care** (Children and Youth Services) – Continue to implement strategies to support the creation of 14,000 new child care spaces by 2011, including in-school and out-of-school care, family day homes and day cares. Low and middle income families will be provided with a subsidy to cover the costs of out-of-school child care and will implement a school-age child care accreditation program.

Three-year strategic focus (cont'd)

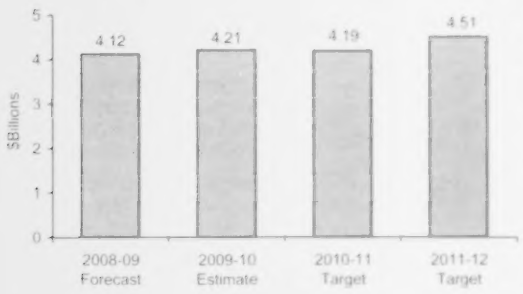
- **Self-reliance of Albertans** (Employment and Immigration) – Provide tools, information and services to increase the participation of groups traditionally under-represented in the labour force. This will include assisting those who are unable to find employment; help people who are working remain employed, and ensure those unable to work meet their basic needs.
- **Make Additional Public Land Available for Affordable Housing Purposes** (Housing and Urban Affairs) – Ensure suitable public land is made available for affordable housing purposes.
- **Help Albertans Stay in their Homes through Programs such as the Homeless and Eviction Prevention Fund, Rent Subsidies, and Community, Seniors and Special Needs Housing** (Housing and Urban Affairs) – The ministry will assist lower income Albertans obtain and retain safe, secure and affordable housing by providing subsidized rental housing options, the homeless and eviction prevention fund, and through direct rental assistance to qualified Alberta households. These efforts contribute to Alberta's goal to create safe, healthy and vibrant communities and will keep lower income Albertans in their homes.
- **Ensure Victims of Crime have a Meaningful Role in the Criminal Justice System** (Solicitor General and Public Security) – Assist victim service organizations and partners to provide a more meaningful role for victims in the criminal justice system. Identify opportunities to implement strategies for the provision of improved services for victims of crime in all Alberta communities. Work with community partners to enhance community resource capacity to respond to victims of crime.

Creating and Protecting our Opportunities

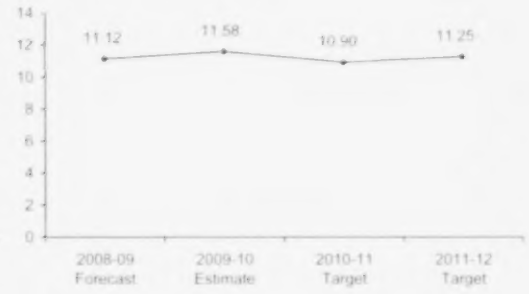
- **Build Social Service Delivery Capacity through a Skilled Workforce** (Children and Youth Services) – A strong and robust workforce is essential in meeting the needs of children, youth and families. To this end, a proactive approach will be taken in the areas of: recruitment, retention, training, development, support, as well as succession planning and supporting the contracted agencies and women's shelters to recruit and retain staff. Given the nature of the caseload, there is recognition of the importance to recruit more Aboriginal staff as well as staff from other cultures.

What it costs

Goal Six Expense

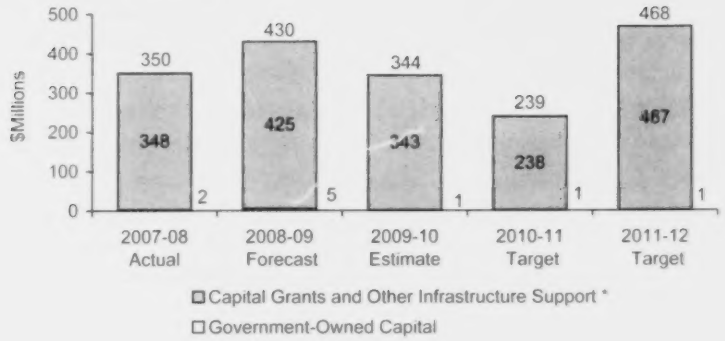


Percentage of Total Expense



What it costs (cont'd)

Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 6:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Economic Status of Albertans					
Percentage of Albertans living at or above the Market Basket Measure low-income thresholds (inter-provincial rank).	92% 1st	2006	Among the top three provinces		
Social and Emotional Development					
Percentage of Alberta children demonstrating:					
Healthy social development	86%	2004-05	Maintain or improve Alberta's result relative to the national average		
Healthy emotional development	87.1%	2004-05	Maintain or improve Alberta's result relative to the national average		
Parenting Skills					
Percentage of Alberta children, age 0-5, whose parents are interacting positively with them.	92.9%	2004-05	Maintain or improve Alberta's result relative to the national average		
Support for Albertans with Severe Disabilities					
Percentage of Assured Income for the Severely Handicapped clients who agree that personal benefits help them live more independently than if they were unable to access these benefits.	78%	2007-08	82%	85%	85%
Support for Albertans with Developmental Disabilities					
Satisfaction, of families/guardians of adults with developmental disabilities, with Persons with Developmental Disabilities-funded services.	83.4%	2006-07	n/a*	87%	n/a*
Support for Families with Low Income with Children					
Percentage of Alberta Child Health Benefit parents who agree they are able to obtain health services they would not otherwise have been able to get for their children.	91%	2006-07	n/a*	90%	n/a*
Support for Albertans with Low Income who Need Temporary Help					
Percentage of participants employed after leaving Income Support.	61%	2007-08	70%	70%	70%
Seniors' Average Total Income					
Difference between Alberta seniors' average total income and the national average for seniors' average total income.	+17.6%	2006	Exceed the national average		
Affordable Housing Units					
Number of affordable housing units developed with support from provincial funding.	3,406	2007-08	2,200	2,350	2,350

* Not applicable (biennial survey).

Core Business: Protection of Persons and Property

Protection of Persons and Property includes policies, programs and services related to public security, emergency management, policing, firefighting, the judicial system, financial services, human rights, maintenance enforcement, a variety of regulatory measures, labour relations, employment standards, safety codes, safe work environments, and correctional and rehabilitation services. Progress toward achieving the goal of a safe place to live, work and raise families also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Human Support Services and Housing; and Recreation and Culture.

GOAL SEVEN

7 Alberta will be a safe place to live, work and raise families

What it means

Albertans want communities in which they can live and raise families in safety and security without fear of personal or property crime, victimization or discrimination. Effective protection of people and property from fire, floods, dangerous encounters with wildlife, and harmful environmental events, as well as from natural, industrial, accidental and terrorist hazards is also an important part of this goal. Protection of property also includes a sound regulatory system for financial services and products. Albertans expect homes, buildings and their associated systems to be constructed and maintained to safe standards and workplaces that are healthy, fair, safe and stable for employees and employers. Albertans also want to see traffic safety improved to reduce collisions, injuries and fatalities on our highways.

Three-year strategic focus

Building our Quality of Life

- ✔ **Reduce Crime and Support Safe Communities** (Justice) - Continue the Safe Communities initiative including developing a long-term, comprehensive crime reduction and prevention strategy which incorporates initiatives to address criminal activities by gangs.
- ✔ **Enhance the Capacity of the Prosecution** (Justice) – Continue to enhance the capacity of the prosecution service to effectively prosecute serious and violent crime, in part, by adding prosecution and support staff.
- ✔ **Law Enforcement Framework** (Solicitor General and Public Security) – The framework will also address the dimensions of service delivery, governance and funding. Work with stakeholders to implement innovative technology approaches to improve intelligence sharing across programs, linking of first responder radio systems, increased information sharing through the Alberta Police Integrated Information Initiative and the establishment of a Police and Peace Officer Training Centre. Improve civilian oversight and governance to ensure police and peace officer accountability and to increase public confidence in the criminal justice system.
- ✔ **Additional Police Officers** (Solicitor General and Public Security) – Continue to increase the number of police officers in the province to reach the 2008-11 target of 300 additional officers. Continue to develop options for achieving this priority with the various policing agencies in the province.
- ✔ **Reduce Organized Crime Activities** (Solicitor General and Public Security) – Work with law enforcement partners and stakeholders to develop and implement initiatives to dismantle and disrupt organized crime activity. Develop a comprehensive strategy for reducing organized crime related activities and violence in Alberta as well as reducing the influence of organized crime within our communities through prevention, intervention, awareness and enforcement strategies.

✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

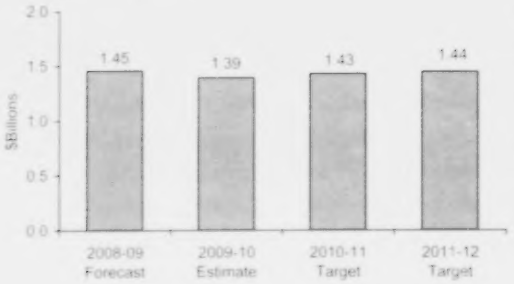
- **Inclusive Communities** (Culture and Community Spirit) – Review the human rights policy and legislative framework that protects human rights and promotes fairness and access to the opportunities to participate fully in the social, cultural and economic life of the province. Develop and implement strategies that help build welcoming and inclusive communities and workplaces, particularly for immigrants and ethno-cultural and racial groups.
- **Access to Justice** (Justice) – Improve access to justice by increasing the spectrum of dispute resolution services, improving access for low-income Albertans, providing service in remote and Aboriginal communities and providing public legal information to help Albertans better understand their rights and obligations.
- **Justice Reform** (Justice) – To make the justice system more efficient, effective, and responsive, work to increase the affordability of the justice system, find more cost-effective ways for people to resolve their disputes, and increase public understanding of the courts and the justice system.
- **Implement the *Blueprint for the Future of Corrections*** (Solicitor General and Public Security) – Continue to implement the *Blueprint for the Future of Corrections* including enhancing risk reduction initiatives in community corrections and addressing current and projected population pressures in remand and correctional centres. Work with justice partners to identify possible solutions to reduce adult custody populations without negatively impacting public safety. Use innovative technology to expand videoconferencing and offender electronic monitoring.

Creating and Protecting our Opportunities

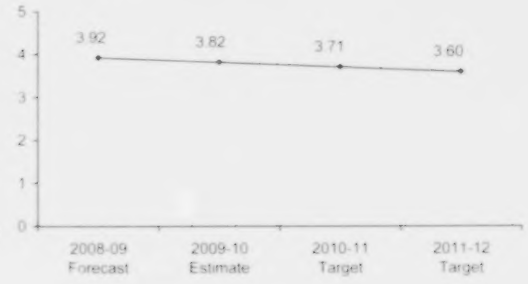
- ✔ **Support for Savings by Individual Albertans** (Finance and Enterprise) – Develop options to introduce a supplemental pension plan for Albertans currently not covered by pension plans. Encourage retirement savings through pension plans and other vehicles; and promote Albertans' awareness of the importance of personal savings and the mechanisms available to them.
- **Occupational Health and Safety** (Employment and Immigration) – Focus on reducing work-related injuries and illnesses in the workplace. Develop an action plan to prevent occupational cancers and conduct targeted inspections of employers with higher rates of work-related motor vehicle injuries and fatalities.
- **An Effective and Efficient Securities Regulatory System** (Finance and Enterprise) – Work with other Canadian and international jurisdictions to maintain a securities regulatory system that protects Alberta investors and ensures that Canada's capital markets remain globally competitive.
- **Undertake a Review of the *Safety Codes Act*** (Municipal Affairs) – Consult with the Safety Codes Council and other partners on potential changes to the *Safety Codes Act*.
- **Enhance Coordination of the Province's Emergency Management System** (Municipal Affairs) – Increase the level of awareness and coordination of all stakeholders in Alberta relating to emergency management roles and responsibilities and the use of emergency management resources to ensure fully-integrated and comprehensive responses can be provided for all emergency events in the province. This will involve working with public, private and volunteer sector partners to achieve a variety of strategic emergency management objectives.
- **Continue to Implement a Provincial Traffic Safety Plan to Reduce the Number of Collisions, Injuries and Fatalities on Alberta Roads** (Transportation) – Implement the *Alberta Traffic Safety Plan* and a *Three-year Traffic Safety Action Plan* to improve traffic safety through effective communications, community traffic safety, public education and awareness, research and evidence-based decisions, sustained enforcement, engineering and infrastructure improvements, and legislation. These efforts aim to change driver behaviours and attitudes to reduce collisions, injuries, and fatalities.

What it costs

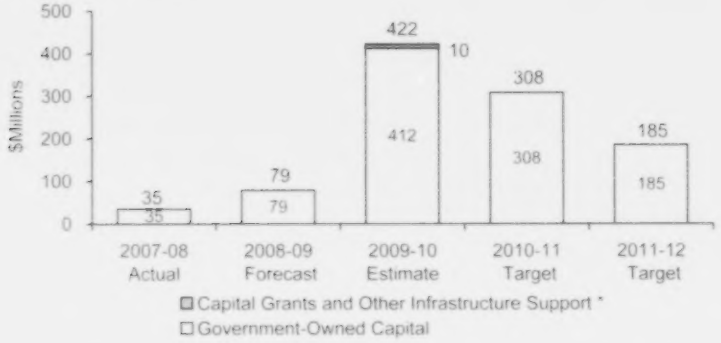
Goal Seven Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 7:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark.	75%	2007-08	82%	82%	82%
Property Crime Rate Alberta's property crime rate per 100,000 population, as reported by police.	4,259 (28.3% higher than the national rate of 3,320)	2007	No more than 25% higher than the national rate	No more than 22% higher than the national rate	No more than 19% higher than the national rate
Violent Crime Rate Alberta's violent crime rate per 100,000 population, as reported by police.	1,104 (18.7% higher than the national rate of 930)	2007	No more than 16% higher than the national rate	No more than 13% higher than the national rate	No more than 10% higher than the national rate
Work Stoppages Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	98%	2007-08	98%	98%	98%
Workplace Lost-time Claim Rate Number of lost-time claims per 100 person-years worked *	2.12	2007	1.70 or less	1.65 or less	1.60 or less
Effectiveness of Human Rights Protection Percentage of adult Albertans who believe human rights are well protected in Alberta.	88.0%	2007-08	89%	89%	89%

* The Lost-time Claim (LTC) rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the LTC, the lower the probability of worker injury or disease. LTC is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.

Core Business: Recreation and Culture

Recreation and Culture includes policies, programs and services related to recreation, sport, culture, historical artefacts and sites, museums, libraries and provincial parks. Progress toward achieving the goal of opportunities for Albertans to enjoy the province's natural, historical and cultural resources also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Education; Environment; Health; and Regional Planning and Development.

GOAL EIGHT 8 Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources

What it means

Participation in community and cultural activities and enjoyment of the province's historical resources and parks is essential to Albertans' high quality of life. Supporting the nonprofit/voluntary sector, libraries, sport and recreation, the arts and heritage preservation fosters a culturally vibrant province, enhances quality of life for all Albertans and attracts the creative and skilled knowledge workers Alberta needs to ensure its economic prosperity. The preservation of Alberta's natural heritage and historical resources is realized through a network of provincial parks and world renowned museums and historic sites that provide opportunities for heritage appreciation and support tourism in the province. Provincial parks also provide significant opportunities for outdoor recreation.

Three-year strategic focus

Building our Quality of Life

- ✔ **Build a Culturally Vibrant Province** (Culture and Community Spirit) – Work with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*, Alberta's cultural policy. Priorities include: increasing accessibility to provincial heritage and art collections online; reviewing the ministry's agencies to ensure their mandates remain current and investigating opportunities for operating efficiencies; completing an evaluation of the Alberta Foundation for the Arts' grant programs; and promoting Alberta's artists through the 2010 Cultural Olympiad.
- ✔ **Partner with the Nonprofit/voluntary Sector** (Culture and Community Spirit) – Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and our communities. This includes assisting the sector and communities to build organizational capacity, increasing awareness of the sector's role and contributions through the Alberta Nonprofit/voluntary Sector Initiative, and supporting increased charitable giving through the Community Spirit Program.
- **Culture and Community Spirit Infrastructure** (Culture and Community Spirit) – Support sustainability of infrastructure for community public-use facilities and provincial heritage facilities, including repair or replacement of aging and deteriorating facilities. This also includes providing community grants, improving provincial heritage facilities, modernizing exhibits, developing collections to reflect new areas of interest and ensuring the proper care of collections.
- **Francophone Community** (Employment and Immigration) – Collaborate with the francophone community on priority issues that enhance access to services and resources in French.
- **Support for Library Services** (Municipal Affairs) – Continue to support a strong province-wide public library service by encouraging collaboration to achieve benefits, and by maximizing service delivery through the effective use of technology. This includes working with the library community to improve access to library information, the library online resources and services, and build on the government's investment in SuperNet.

✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

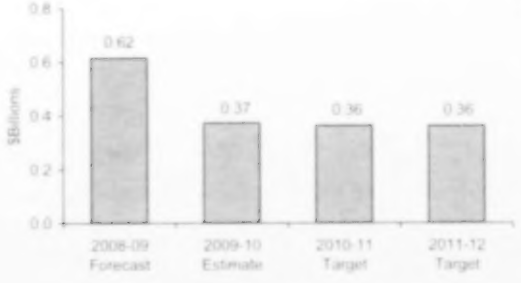
- **Maximize Advantages of the 2010 Olympic and Paralympic Games** (Tourism, Parks and Recreation) – Enhance efforts in support of tourism, sport and culture prior to, during and after the 2010 Olympic and Paralympic Winter Games in British Columbia. This includes coordinating Alberta's approach and activities, promoting Alberta as a tourism destination and upgrading facilities to international training and competition standards.
- **Active and Healthy Lifestyles** (Tourism, Parks and Recreation) – Develop a recreation policy to help address the high levels of obesity among children and youth, encourage active, healthy lifestyles and increase participation in sport and recreation.
- **Tourism, Parks and Recreation Infrastructure** (Tourism, Parks and Recreation) – Improve infrastructure to expand capacity to address the needs of Alberta's growing population by repairing or replacing aging and deteriorating facilities. This includes renewing infrastructure in provincial parks and recreation areas, and upgrades at the Canmore Visitor Information Centre.

Creating and Protecting our Opportunities

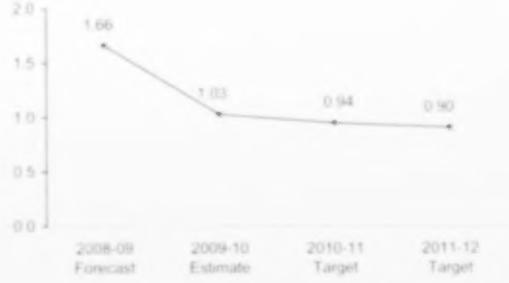
✔ **Alberta's *Plan for Parks*** (Tourism, Parks and Recreation) – Implement Alberta's *Plan for Parks* to ensure Alberta's parks remain protected yet accessible and support Alberta's *Land-use Framework*. Priority actions include developing an online campsite reservation system and refining the parks classification system.

What it costs

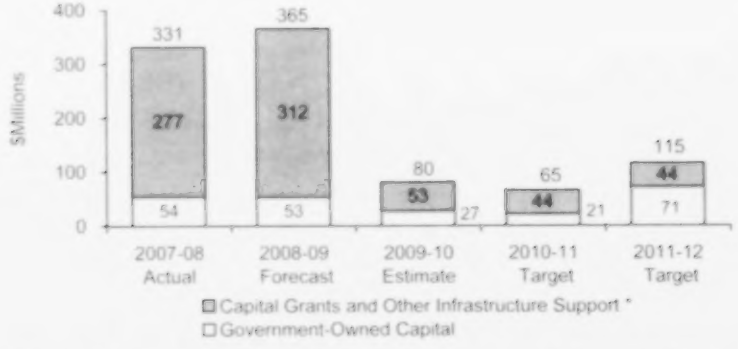
Goal Eight Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 8:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Visitor Satisfaction with Provincial Parks and Recreation Areas Visitor satisfaction with experiences at provincial parks and recreation areas	89.5%	2007-08	91%	91%	92%
Participation in Sport and Recreation Participation in sport and recreational activities by adult Albertans	78.6%	2007-08	81%	81%	81%
Level of Community Volunteerism Level of community volunteerism by adult Albertans	68.6%	2007-08	69%	69%	69%
Participation in Arts Activities or Events Participation in arts activities or events by adult Albertans	87.4%	2007-08	89%	90%	91%
Historical Resources Contribution to Quality of Life Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	94.7%	2007-08	95%	95%	96%
Public Library Use Usage of public library services by adult Albertans	50%	2007-08	53%	54%	55%

Core Business: Regional Planning and Development

Regional Planning and Development includes policies, programs and services related to community and regional development affairs including planning and zoning, Aboriginal communities, and land claim negotiations and settlements. Progress toward achieving the goal of strong and effective municipalities and self-reliant Aboriginal communities also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Human Support Services and Housing; and Transportation, Communications and Utilities.

GOAL NINE 9 Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

What it means

Community and regional development, including community renewal projects, beautification and land rehabilitation are key to growth, sustainability and quality of life for Albertans. The development of an efficient, sustainable, and responsive local government sector, which provides the necessary infrastructure and services to Alberta communities and citizens, is supported through partnerships, cooperation, funding, an appropriate legislative framework and the implementation of a provincial *Land-use Framework*.

The Government of Alberta is committed to increasing the participation of First Nations, Métis and other Aboriginal people in the social and economic life of Alberta. Increased participation will result in improved quality of life and contribute to the province's long-term vision of Alberta as a place where Aboriginal Albertans have achieved a socio-economic status equivalent to that of other Albertans.

Three-year strategic focus

Greening our Growth

✔ **Oil Sands Region Strategic Plan** (Treasury Board) – Coordinate the implementation of the Oil Sands Strategic Plan and the Fort McMurray Community Development Plan. The government will work in collaboration with industry, communities and other stakeholders to ensure that Alberta's energy resources are developed in an environmentally sustainable way.

Building our Quality of Life

✔ **Métis Settlements** (Aboriginal Relations) – Conclude a new long-term governance and funding arrangement with and for the Métis Settlements that is focused on effective governance, enhanced accountability and sustainability.

- **Consultation** (Aboriginal Relations) – Review Alberta's *First Nations Consultation Policy on Land Management and Resource Development* to increase the effectiveness of consultation processes.
- **Aboriginal Policies and Programs** (Aboriginal Relations) – Review the *Aboriginal Policy Framework* and Government of Alberta Aboriginal programs and services to enhance their effectiveness in increasing self-reliance and well-being of Aboriginal communities.
- **Aboriginal Economic Participation** (Aboriginal Relations) – Coordinate discussions and initiatives with First Nations, Métis and Inuit and related Aboriginal organizations, industry and, where appropriate, the federal government to improve overall socio-economic outcomes for Aboriginal people, particularly through increased levels of education.

✔ ***Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.***

Three-year strategic focus (cont'd)

Creating and Protecting our Opportunities

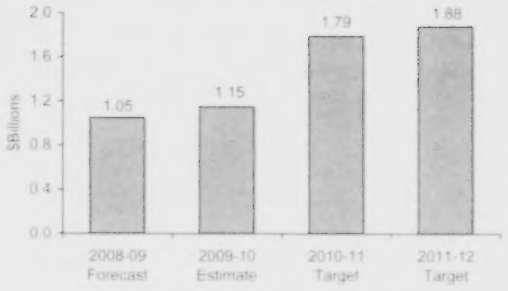
✔ **Aboriginal Economic and Labour Force Development** (Employment and Immigration) – Work in partnership with the federal government, Aboriginal communities and other provincial ministries to support Aboriginal economic and labour force development, which includes increasing the total off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010. In addition, foster and provide supports for business development to create innovative and sustainable Aboriginal businesses and communities.

✔ **Complete Metropolitan Plans for Calgary and Capital Regions and Promote Regionalized Collaboration and Planning** (Municipal Affairs) – Work with municipalities to complete metropolitan plans for the Calgary and Capital regions and promote regional collaboration and planning to support implementation of the *Land-use Framework*. Work with municipalities, municipal associations and other stakeholders to develop guidelines and initiatives as required, to promote cooperation, collaboration and help resolve regionalized planning issues between neighbouring municipalities. Undertake a legislative review of the *Municipal Government Act* to address issues related to land-use planning and property assessment.

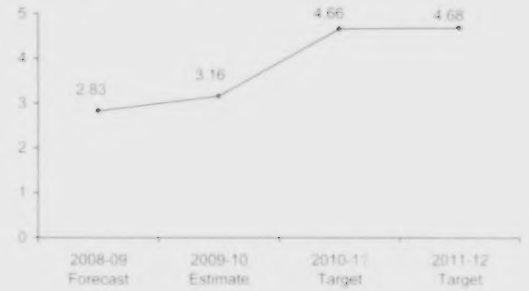
- **Long-term Viability of Municipalities** (Municipal Affairs) – Develop a municipal strategy for Alberta to improve the long-term viability of municipalities across the province.
- **Ensure Provincial Funds Provided to Municipalities are used to Meet Agreed Upon Objectives** (Municipal Affairs) – Implement an accountability framework to ensure provincial funds provided to municipalities are used to meet agreed upon objectives.
- **Support Growth and Capacity Building within Municipalities** (Municipal Affairs) – Monitor the on-going impacts on municipalities resulting from public expectations, growth and aging infrastructure, including the effects on land-use, demand for services and infrastructure development and repair. Assist effected municipalities with addressing capacity issues and improving the coordination of the responses to these challenges. This includes the commitment to provide long term funding under the Municipal Sustainability Initiative and continuing to support the strategic plan for Alberta's oil sands. In addition the province will work with municipalities to continue to help expand the pool of Albertans who are interested in pursuing careers that support local government and to help increase the capacity of current municipal staff.

What it costs

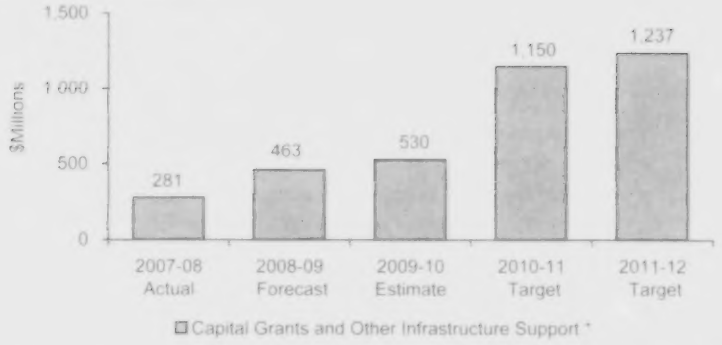
Goal Nine Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 9:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Aboriginal Affairs					
Public approval rating on Aboriginal issues compared to the average of the four nearest provinces	+8%	2007	Higher than the average of the four nearest provinces (British Columbia, Saskatchewan, Manitoba, Ontario)		
Albertans' Satisfaction with their Local Governments					
Percentage satisfied	73%	2007-08	80%	80%	80%

Core Business: Transportation, Communications and Utilities

Transportation, Communications and Utilities includes policies, programs and services related to provincial transportation including air, road and rail transport, telecommunications, pipelines, and gas and electricity utilities. Progress toward achieving the goal of effective and efficient transportation infrastructure also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; and Regional Planning and Development.

GOAL TEN 10 Alberta will have effective and efficient transportation infrastructure

What it means

Alberta's continued growth depends on many factors including infrastructure to get goods to market. Increased competitiveness in domestic and international markets is more attainable with infrastructure, communications and utilities that are managed effectively and efficiently.

Three-year strategic focus

Creating and Protecting our Opportunities

✔ **Work Within the Fiscal Context to Optimize the Value of the Provincial Investment in Highway Repaving and Bridge Repair** (Transportation) – Maintaining and preserving our provincial highways, bridges and overpasses is critical to providing and supporting a world-class transportation system for Alberta. Within the fiscal framework, government will optimize the value of provincial investment in highway repaving and bridge repair to support Alberta's long term economic and social development.

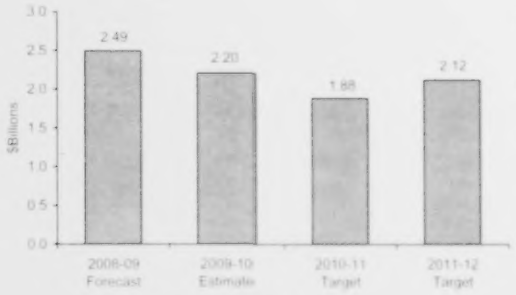
✔ **Implement Innovative Approaches to Reduce the Environmental Impact of Alberta's Transportation System including the Green Transit Incentives Program (Green Trip) to Support New Public Transit, Reduce the Number of Vehicles on the Road, and Reduce Greenhouse Gas Emissions** (Transportation) – Develop and implement the Green Transit Incentives Program (Green Trip) to improve and expand local, regional and inter-city transit systems thereby reducing the number of vehicles on roads and greenhouse gas emissions. In addition, work with the commercial transportation industry on greenhouse gas emission reduction, including reducing idling and driver fuel efficient training. Also work with the construction industry to implement energy efficiencies in their highway construction operations.

- **Electricity Transmission** (Energy) – Develop and implement policy to ensure sufficient and reliable electric transmission facilities are available in a timely manner to support continued economic growth in the province.
- **Expand the Capacity of Alberta's Transportation System to Support the Province's Social and Economic Development** (Transportation) – Alberta's continued social and economic development depends on effective transportation as well as other factors. Continue to develop the capacity of the provincial transportation system and transportation links to efficiently connect Alberta's communities and move people, goods, and services to their provincial, national, and international destinations. Twinning the north-south trade corridor, developing the Asia-Pacific gateway, improving the road networks for high growth areas such as Edmonton, Calgary and areas affected by resource development will increase Alberta's competitiveness in domestic and international markets.

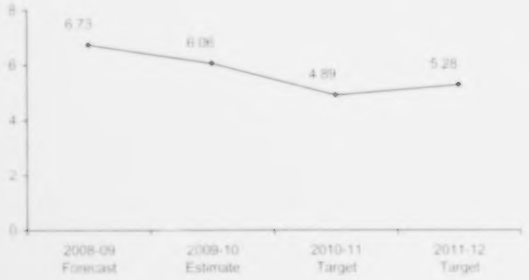
✔ *Supports one of the government's top five priorities that will be the focus for the government in the immediate term as outlined on pages 8 to 11.*

What it costs

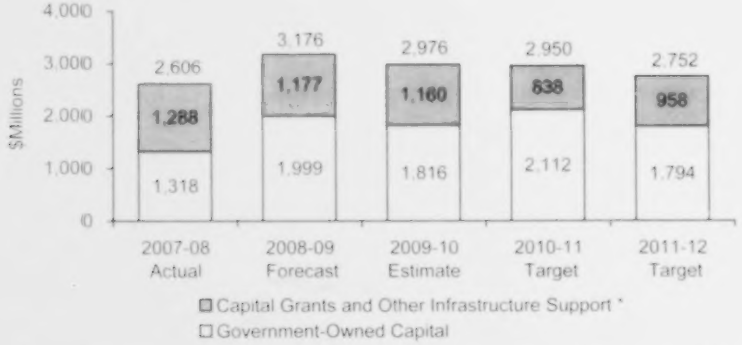
Goal Ten Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 10:

Performance Measures	Last Actual Results	Last Actual Year	Target 2009-10	Target 2010-11	Target 2011-12
Physical Condition of Provincial Highways*					
Good	59.0%	2007-08	60%	59%	58%
Fair	25.9%		23%	23%	23%
Poor	15.1%		17%	18%	19%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

EXPENSE BY GOAL BY CORE BUSINESS[1]

(millions of dollars)

	Goal (Core Business)	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
1	Alberta will have a prosperous economy (Agriculture, Resource Management and Economic Development)	1,912	2,145	2,524	**2,264**	2,467	2,498
2	Albertans will be well prepared for lifelong learning (Education)	8,886	9,315	9,288	**9,364**	9,158	9,139
3	The high quality of Alberta's environment will be sustained (Environment)	346	483	407	**448**	403	422
4	Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally (General Government)	1,611	2,137	1,897	**1,795**	1,989	2,104
5	Albertans will be healthy (Health)	12,286	13,460	13,206	**13,179**	14,778	15,658
6	Albertans will be independent and our children will be well cared for (Human Support Services and Housing)	3,655	4,037	4,120	**4,211**	4,191	4,514
7	Alberta will be a safe place to live, work, and raise families (Protection of Persons and Property)	1,293	1,382	1,454	**1,389**	1,425	1,443
8	Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources (Recreation and Culture)	538	655	615	**373**	363	362
9	Alberta will have strong and effective municipalities and self-reliant Aboriginal communities (Regional Planning and Development)	755	1,061	1,048	**1,148**	1,790	1,880
10	Alberta will have effective and efficient transportation infrastructure (Transportation, Communications and Utilities)	2,306	2,500	2,494	**2,204**	1,881	2,118
Total Program and Debt Servicing Expense		33,588	37,175	37,053	**36,375**	38,445	40,138

[1] The allocation of expense by goal is derived from the Expense by Function table in the Fiscal Plan.

EXPENSE BY GOAL BY MINISTRY, 2009-10 ESTIMATES

(millions of dollars)

	Goals										
	1	2	3	4	5	6	7	8	9	10	Total
Legislative Assembly	-	-	-	95	-	-	-	-	-	-	95
Aboriginal Relations	-	-	-	-	-	-	-	-	150	-	150
Advanced Education and Technology	210	2,933	-	-	-	-	-	-	-	-	3,143
Agriculture and Rural Development	1,139	-	-	53	-	-	-	-	-	-	1,192
Children and Youth Services	-	-	-	-	-	1,141	-	-	-	-	1,141
Culture and Community Spirit	83	-	-	-	-	-	9	217	-	-	309
Education	-	6,158	-	-	-	-	-	-	-	-	6,158
Employment and Immigration	94	266	-	-	45	540	56	1	9	-	1,011
Energy	370	-	43	53	-	-	-	-	-	35	501
Environment	-	-	348	-	-	-	-	-	-	-	348
Executive Council	-	-	-	36	-	-	-	-	-	-	36
Finance and Enterprise	50	2	-	903	88	-	42	-	310	-	1,395
Health and Wellness	-	-	-	-	12,935	-	-	-	-	-	12,935
Housing and Urban Affairs	-	-	-	19	-	545	-	-	9	-	573
Infrastructure	-	5	27	535	1	-	-	-	-	4	572
International and Intergovernmental Relations	16	-	-	10	-	-	-	-	-	-	26
Justice	-	-	-	-	-	80	405	-	-	-	485
Municipal Affairs	-	-	-	42	-	-	29	32	489	-	592
Seniors and Community Supports	-	-	-	-	110	1,864	-	-	-	-	1,974
Service Alberta	3	-	-	180	-	14	101	-	-	-	298
Solicitor General and Public Security	-	-	-	-	-	27	598	2	-	-	627
Sustainable Resource Development	211	-	28	-	-	-	105	-	-	-	344
Tourism, Parks and Recreation	72	-	-	-	-	-	-	121	-	-	193
Transportation	16	-	2	21	-	-	44	-	-	2,165	2,248
Treasury Board	-	-	-	63	-	-	-	-	181	-	244
Value/Review Savings				(215)							(215)
Total Expense	**2,264**	**9,364**	**448**	**1,795**	**13,179**	**4,211**	**1,389**	**373**	**1,148**	**2,204**	**36,375**

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